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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the support account for peacekeeping operations for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the support account for peacekeeping operations for the period from 1 July 2003 to 30 June 2004, which amounts to $115,863,100 and provides for 761 posts.

Financial resources

(Thousands of United States dollars. Budget period is from 1 July to 30 June)

Category	*Expenditures (2001/02) (1)*	*Apportionment (2002/03) (2)*	*Cost estimates (2003/04) (3)*	*Variance*	
				Amount (4)=(3)-(2)	*Percentage (5)=(4)÷(2)*
Posts	67 508.1	81 539.6	92 162.1	10 622.5	13.0
General temporary assistance	579.6	630.0	842.5	212.5	33.7
Consultants	474.6	1 907.6	1 218.3	(689.3)	(36.1)
Official travel	560.2	3 241.5	4 389.0	1 147.5	35.4
Facilities and infrastructure	9 387.3	6 355.5	7 308.1	952.6	15.0
Communications	282.0	856.4	865.5	9.1	1.1
Information technology	4 462.1	5 524.1	7 169.6	1 645.5	29.8
Miscellaneous supplies, services and equipment	1 089.1	841.5	1 908.0	1 066.5	126.7
Gross requirements	**84 343.0**	**100 896.2**	**115 863.1**	**14 966.9**	**14.8**
Staff assessment income	11 015.0	13 739.3	15 544.6	1 805.3	13.1
Net requirements	**73 328.0**	**87 156.9**	**100 318.5**	**13 161.6**	**15.1**

Human resources

Category	*2001/02*	*2002/03*	*2003/04*	*Change*
Professional and above				
D-2	4	5	5	—
D-1	9	9	10	1
P-5	43	43	53	10
P-4	190	193	208	15
P-3	161	162	177	15
P-2/P-1	14	15	15	—
Subtotal	**421**	**427**	**468**	**41**
General Service				
Principal level	22	24	24	—
Other level	244	248	266	18
Security Service	—	3	3	—
Subtotal	**266**	**275**	**293**	**18**
Total	**687**	**702**	**761**	**59**[a]

[a] Includes 3 P-5, 7 P-4, 6 P-3 and 11 General Service staff posts (for a total of 27 posts) for resident auditors and auditing assistants that are not new to the Office of Internal Oversight Services but that were redeployed from the budgets of peacekeeping operations to the support account.

The action to be taken by the General Assembly is set out in section III of the present report.

I. Overview

A. Background

1. The measures taken by the Secretary-General since January 2001 to enhance the ability of the Organization to meet the challenges of its peacekeeping operations will achieve their full impact in the financial period 2003/04.[1]

2. Achievements anticipated in 2003/04 include accelerated processing and certification of claims from troop-contributing countries, proven capacity for rapid deployment, improved mission information technology, improved mission support processes and standardized procedures and changes to enhance effectiveness and efficiency. These achievements are specified and attributed to the organizational units that form the support account structure at United Nations Headquarters in a series of "results-based frameworks" contained in section II.

3. The anticipated achievements build on progress already made since January 2001 towards the overall conduct and management of peacekeeping operations. The progress includes an intensified level of dialogue with Member States that has led to the establishment of on-call lists for military and police personnel, the development of standardized generic training modules for pre-deployment training of military personnel and enhanced rapid-deployment capability through the approval of the strategic deployment stocks. Other initiatives that will ultimately improve management efficiency are increased budget management autonomy for peacekeeping missions, investment in information systems such as an Internet-based roster for the recruitment of staff, a supply chain management system for inventory and a tool for budget monitoring and fund management. Mission subsistence allowance rates are now reviewed more systematically, and security training has been undertaken for all missions.

4. The 2003/04 budget for the support account for peacekeeping operations largely maintains the 2002/03 resource level (see General Assembly resolution 56/293 of 27 June 2002), given that the 14.8 per cent increase ($14,966,900) is due mainly to changes in standard salary costs ($4.5 million) and the inclusion under the support account of posts for resident auditors that had previously been funded under the budgets of individual peacekeeping missions ($3.8 million).

5. Other factors contributing to the increase in the proposed level of resources for the support account for 2003/04 include proposals for the establishment of a regional investigator capacity in Nairobi and Vienna ($1.9 million), a resident auditor office in Kuwait City (0.5 million), additional posts at Headquarters to augment the guidance and support provided to peacekeeping missions ($2.3 million), the upgrading of information and communication technology support ($1.6 million) and investment in managerial, technical and substantive skills training for staff at Headquarters to strengthen the support provided to peacekeeping missions ($0.4 million).

B. Results-based budgeting: improvements

6. The budget includes improvements in results-based budgeting, as requested by the General Assembly in its resolution 56/293, taking into account recommendations made by the Advisory Committee on Administrative and Budgetary Questions

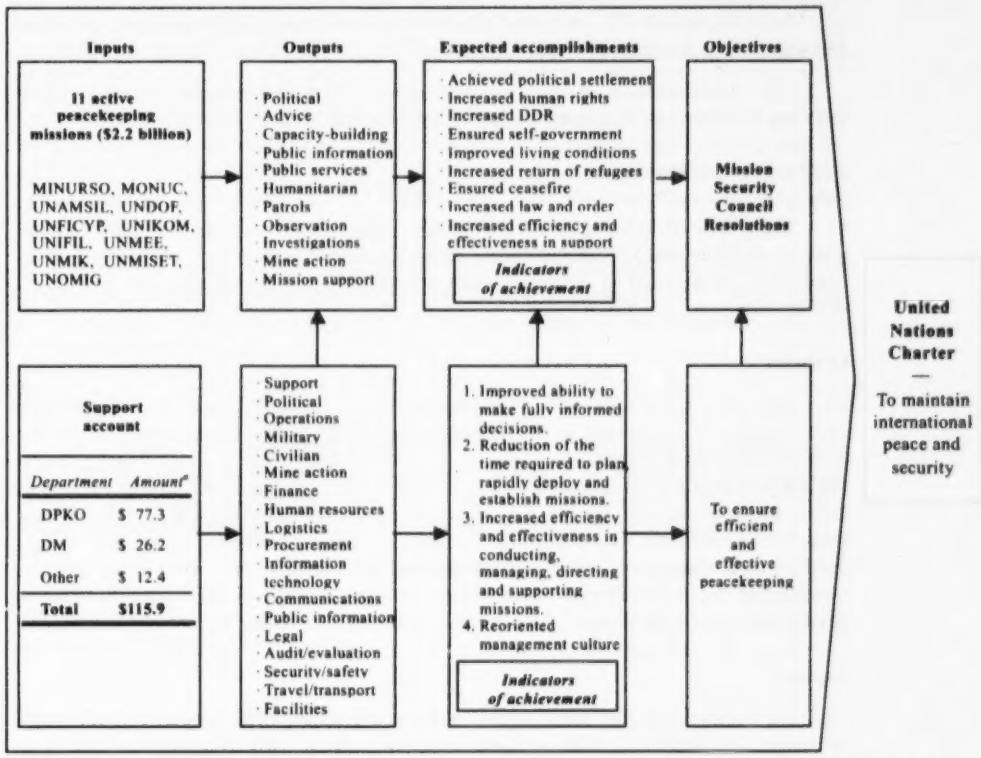
(A/56/941, paras. 9 and 11). In its report, the Advisory Committee requested that further progress be made in defining more clearly objectives and expected results, and that indicators be relevant and be able to be used as elements to measure the achievement of the expected results. The Committee further requested that a distinction be made between what can be accomplished within the budget period and what are long-term expectations.

7. In this connection, and given the common nature of backstopping support provided by Headquarters to peacekeeping operations, 1 overall objective is proposed for the support account for 2003/04, compared with 18 objectives in 2002/03. Many of the indicators of achievement have been redefined to make them more relevant and measurable as clear benchmarks of what can be accomplished in the budget period. Where possible, indicator baselines and targets show the time frame for the delivery of accomplishments. To clearly demonstrate what contributions the organizational units will make to the expected accomplishments during the budget period, their outputs have been specified and quantified wherever possible.

C. Results-based budgeting logical framework for peacekeeping operations

8. Results-based budgeting in the United Nations uses a logical framework that defines and links inputs, outputs, accomplishments and objectives. The chart below summarizes and links the results-based budgeting frameworks for the support account and peacekeeping missions.

Results-based budgeting logical framework for peacekeeping operations, 2003/04



Abbreviations: DDR, disarmament, demobilization and reintegration; DPKO, Department of Peacekeeping Operations; DM, Department of Management.

[a] Millions of US dollars.

Objective

9. The objective of the support account is to ensure efficient and effective peacekeeping.

10. This objective, aligned with the objectives of the peacekeeping missions as derived from the relevant Security Council resolutions, is linked to the related purpose of the United Nations of maintaining international peace and security (see Charter of the United Nations, Chap. I, Art. 1).

Expected accomplishments

11. Within this objective, the offices concerned work towards the following four expected accomplishments:

(a) Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues relating to peacekeeping;

(b) Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates;

(c) Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations;

(d) Reorientation of the management culture to enhance the ability to carry out core functions as mandated by intergovernmental bodies.

Indicators of achievement

12. Indicators of achievement demonstrate what progress is to be made against each of the expected accomplishments in the financial period from 1 July 2003 to 30 June 2004, as detailed in the results-based budgeting frameworks for the individual offices (see sect. II below).

Outputs

13. Outputs represent the contributions of organizational units to the accomplishments expected in the financial period 2003/04. To the extent possible, outputs have been defined as a service or product provided to an end-user outside the support account structure, rather than as a service or product delivered between organizational units of the support account. End-users of the support account are mainly the General Assembly, the Security Council, Member States and troop-contributing countries, other intergovernmental bodies and the peacekeeping missions in the field. The preceding chart lists the overall types of outputs that are produced by the peacekeeping missions and the support account.

Inputs

14. Inputs represent the resource requirements that enable the organizational units to carry out activities that produce the planned outputs. The preceding chart illustrates the financial resource requirements by department in the financial period 2003/04.

D. Presentation of resources and overall budget parameters

General

15. The Advisory Committee on Administrative and Budgetary Questions requested that information on resources approved and spent for the past two financial periods be included in the non-post resource tables to allow for better analysis of the resources proposed (A/56/941, para. 14). In response to the Committee's request, expenditures for 2001/02 and the apportionment for 2002/03 are shown in the respective budget proposals in the tables entitled "Financial resource requirements". Moreover, an indication of the proposed increase or decrease in financial resources, both in absolute and percentage terms, compared to amounts approved in the 2002/03 budget period is included under the respective budget proposals in the sections entitled "Analysis of resource requirements".

Posts

16. In response to a request from the Advisory Committee (ibid., para. 12), information is provided, where new posts are proposed, on what additional services or improvements in the delivery of existing services would result from the approval of new posts.

17. Delayed recruitment and staff turnover factors of 6.5 per cent and 3.1 per cent have been applied to all continuing posts in the Professional and General Service staff categories respectively, and factors of 50 per cent and 35 per cent have been applied to all new posts in the Professional and General Service categories respectively.

18. Provisions for post requirements for the Department of Peacekeeping Operations and the Department of Management are shown under the relevant offices and departments to facilitate the linkage of direct inputs to the respective results-based budget framework.

Non-post

19. Provisions for the maintenance of information technology equipment is based on the Information Technology Services Division's standard service-level agreements, which vary from level A (unit cost $1,200) to level C (unit cost $550). A standard desktop computer and printer are provided for all new posts.

20. Requirements for office supplies; rental of office equipment; furniture; communication services, supplies and equipment; and information technology services, supplies and equipment for the Department of Peacekeeping Operations and the Department of Management are shown at the overall departmental level.

II. Results-based frameworks and analysis of resource requirements[2]

A. Department of Peacekeeping Operations

1. Office of the Under-Secretary-General[3]

(a) Results-based framework

Expected accomplishment 1

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping.

Indicators of achievement

- Positive feedback on Department of Peacekeeping Operation's work expressed in the Report of the Special Committee on Peacekeeping Operations; endorsement by the Special Committee of Department of Peacekeeping Operation's recommendations.

Outputs

- Reports and Briefings to the Security Council, legislative bodies and troop-contributing countries.
- Briefings to Member States and others on peacekeeping issues.
- Published articles; speeches and presentations on peacekeeping issues in conferences, seminars and other public fora; and interviews with the media and press.

- Substantive support to the Special Committee on Peacekeeping Operations and other intergovernmental bodies.
- Annual report to the Special Committee on Peacekeeping Operations.
- Developed peacekeeping related policies in consultation with inter-governmental bodies, on issues such as rapid deployment, security sector and strengthening the rule of law.
- Communications strategy.
- Updated Department of Peacekeeping Operation's web site, and the integration of the Department's web-site components, in coordination with Department of Public Information.

Expected accomplishment 2

Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates.

Indicators of achievement

- Number of member states contributing to the Stand-by Arrangements (UNSAS) increased from 73 to 75 (Target 2005:90).
- Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council resolution.

Outputs

- Lessons learned and best practice studies of completed mission planning processes and peacekeeping missions.
- Planning modules and standard operating procedures on peacekeeping issues, including disarmament, demobilization and reintegration, gender mainstreaming in peacekeeping and child protection in peace operations.
- Agreements with Member States on the Stand-by Arrangement's System, including the Rapid Deployment commitment level.

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Recommendations from lessons learned and best practices that are adopted as policies, procedures in missions.

Outputs

- Established lessons learned mechanisms in peacekeeping missions to conduct periodic internal reviews and assessments.
- Developed electronic network of lessons learned and best practices.
- Implemented improvements identified in the mission support survey.
- Policy guidance and support to missions on gender mainstreaming.
- Policy guidance and support to missions on disarmament, demobilization and reintegration.

Expected accomplishment 4

Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies.

Indicators of achievement

- Departmental business plans, performance appraisal system and budget submissions that are aligned with the Department of Peacekeeping Operations Under-Secretary-General Programme Management Plan.
- Information technology strategy plan approved by Department of Peacekeeping Operations Under-Secretary-General.

Outputs

- Annual Department of Peacekeeping Operations Under-Secretary-General Programme Management Plan.
- Annual Office of the Under-Secretary-General business plan.
- Performance appraisal system for directors and above that is directly linked to business plans.
- People Management evaluations and targeted training for all senior managers, both at Headquarters and the field.
- Information technology strategic plan.
- Implemented electronic document management system.

External factors: Peacekeeping activities for the period will be broadly consistent with the current level and complexity.

(b) Human resource requirements

	Temporary posts								
	Regular budget		Support account			Other		Total	
Category	2002/03	2003/04	2002/03	2003/04	Change	2002/03	2003/04	2002/03	2003/04
Professional and above									
Under-Secretary-General	1	1	—	—	—	—	—	1	1
D-2	—	—	1	1	—	—	—	1	1
D-1	1	1	1	1	—	—	—	2	2
P-5	—	—	2	3	1	—	—	2	3
P-4	1	1	8	8	—	—	—	9	9
P-3	—	—	6	6	—	—	—	6	6
P-2/P-1	2	2	1	1	—	—	—	3	3
Subtotal	**5**	**5**	**19**	**20**	**1**	**—**	**—**	**24**	**25**
General Service									
Principal level	—	—	2	2	—	—	—	2	2
Other level	2	2	17	18	1	—	—	19	20
Subtotal	**2**	**2**	**19**	**20**	**1**	**—**	**—**	**21**	**22**
Total	**7**	**7**	**38**	**40**	**2**	**—**	**—**	**45**	**47**

(c) Financial resource requirements

(Thousands of United States dollars)

	Expenditures (2001/02)[a]	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
Category	(1)	(2)	(3)	Amount (4)=(3)–(2)	Percentage (5)=(4)÷(2)
Posts	—	4 577.4	4 601.8	24.5	0.5
General temporary assistance	—	180.0	146.4	(33.6)	(18.7)
Consultants	—	470.0	100.0	(370.0)	(78.7)
Official travel	—	265.0	365.0	100.0	37.7
Miscellaneous supplies, services and equipment	—	50.0	155.0	105.0	210.0
Total	**—**	**5 542.4**	**5 368.3**	**(174.1)**	**(3.1)**

[a] Information on expenditures for 2001/02 is presented in sect. 7 (b) at the overall Department of Peacekeeping Operations level.

(d) Analysis of resource requirements[4]

	Cost estimates	Variance	
Posts	**$4 601.8**	**$24.5**	**0.5%**

21. The amount of $4,601,800 provides for salaries, common staff costs and staff assessment for 38 continuing and 2 new posts. The increase of $24,500 over amounts approved for the 2002/03 financial period is due to a change in standard salary costs and the addition of two posts.

Peacekeeping Best Practices Unit

22. In his report on gender mainstreaming in peacekeeping activities (A/57/731), the Secretary-General indicated that the effectiveness of gender mainstreaming in such activities required a dedicated central capacity at Headquarters in the Department of Peacekeeping Operations. The Secretary-General further indicated that two additional posts (1 P-5 and 1 General Service (Other level)) would therefore be sought for the Peacekeeping Best Practices Unit in the context of the budget for the support account for peacekeeping operations for the period from 1 July 2003 to 30 June 2004.

23. A senior gender adviser (P-5) is required to provide a strategic vision for gender mainstreaming in the negotiation stages of peace agreements; the establishment of peacekeeping mandates; the formulation of mission plans, concepts of operation and budgets; the implementation of mission mandates, including backstopping, guidance and provision of support to field missions on the development and implementation of gender policies and programmes; and the closure of missions. The establishment of this position in the Department of Peacekeeping Operations will ensure that best practices and lessons learned developed in one mission are captured and disseminated to others and are subsequently reflected in the policy and planning process.

24. The General Service (Other level) post is required to collect and maintain relevant research materials, publications, articles and other data on peacekeeping and gender issues and to develop and maintain a database of gender-related statistics for field operations. Furthermore, the post is required to set up and maintain a database of expertise (including staff resources, external consultants and institutional capacity) available on gender, peace and security issues and to assist with daily backstopping functions for gender units and focal points in the field.

	Cost estimates	*Variance*	
General temporary assistance	$146.4	($33.6)	(18.7%)

25. A provision of $146,400 is made for maternity and extended sick leave. The reduction of $33,600 is based on past performance.

	Cost estimates	*Variance*	
Consultants	$100.0	($370.0)	(78.7%)

26. The reduction of $370,000 from the amount approved for 2002/03 is due mainly to the planned completion of the manual on multidimensional peacekeeping operations and the establishment of an overall framework for the ongoing production and updating of technical manuals during 2002/03.

27. The requirements for consultants are as follows:

Area of expertise	*Person-months*	*Estimated cost (US dollars)*	*Output reference*
Conducting managerial and technical skills training programme	3	40 000	People management evaluations and targeted training for all senior managers
Validation of reports/studies	8	60 000	Review and validation of lessons-learned studies
Total		**100 000**	

	Cost estimates	*Variance*	
Official travel	$365.0	$100.0	37.7%

28. The requirements for official travel are as follows:

Type of travel	*Estimated cost (US dollars)*	*Expected accomplishment reference*
Staff exchange	125 000	Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations
Training-related travel	80 000	Idem
Technical survey	80 000	Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates
Political consultation/ coordination with external entities	80 000	Improved ability of the Secretary-General, Security Council, General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping
Total	**365 000**	

29. The increase of $100,000 over the amount approved for the 2002/03 financial period is due mainly to training-related travel resulting from the focus on and investment in managerial, technical and substantive skills training for staff at Headquarters aimed at strengthening support of missions ($80,000) and travel for consultation and coordination with external parties to fully operationalize the Peacekeeping Best Practices Unit ($20,000).

	Cost estimates	*Variance*	
Miscellaneous supplies, services and equipment	$155.0	$105.0	210.0%

30. The amount of $155,000 provides for subscriptions ($75,000) and training materials and course fees ($80,000). The increase of $105,000 over the amount approved for the 2002/03 financial period is due mainly to training-related requirements for staff at Headquarters to strengthen support of missions.

2. Office of Operations[5]

(a) Results-based framework

Expected accomplishment 1

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping.

Indicators of achievement

- Endorsement of policy recommendations by the competent bodies.
- Positive formal feedback received on the quality of recommendations.

Outputs

- Coordinated and substantive reports of the Secretary-General to the Security Council.
- Letters from the Secretary-General to the President of the Security Council.
- Substantive background notes to the Security Council, the Secretary-General and other senior officials.
- Notes on meetings/consultations of the Security Council.
- Substantive preparations of troop-contributor consultations chaired by the Department of Peacekeeping Operations or the Security Council.
- Oral briefings and background information to the Security Council, the General Assembly, troop contributors and other Member States on various issues relating to peacekeeping.
- Background information and advice to the General Assembly on matters related to peacekeeping operations.
- Advice on peacekeeping to external entities.

Expected accomplishment 2

Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates.

Indicators of achievement

- Completion of the mission planning process in line with Security Council expectations.

Outputs

- Integrated concepts of operations for new and potential missions.

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Missions meet benchmarks of mandate implementation strategies.
- Number of significant mutually supportive programmes implemented in the field by peacekeeping partners.

Outputs

- Guidance and support to missions on operational matters.
- Coordinated system-wide task forces and working groups on peacekeeping operations.
- Updated concepts of operations for ongoing missions.
- Situation Centre operated 24 hours a day, 7 days a week.
- Daily summary report on situation in missions.

External factors: Parties to the conflict will cooperate and be willing to resolve their disputes. Peacekeeping partners will provide necessary support.

(b) Human resource requirements

	Regular budget		Temporary posts: Support account			Temporary posts: Other		Total	
Category	2002/03	2003/04	2002/03	2003/04	Change	2002/03	2003/04	2002/03	2003/04
Professional and above									
Assistant Secretary-General	1	1	—	—	—	—	—	1	1
D-2	3	3	—	—	—	—	—	3	3
D-1	3	3	2	2	—	—	—	5	5
P-5	2	2	8	8	—	—	—	10	10
P-4	3	3	14	14	—	—	—	17	17
P-3	2	2	17	17	—	—	—	19	19
P-2/P-1	—	—	4	4	—	—	—	4	4
Subtotal	**14**	**14**	**45**	**45**	**—**	**—**	**—**	**59**	**59**
General Service									
Other level	5	5	15	15	—	—	—	20	20
Subtotal	**5**	**5**	**15**	**15**	**—**	**—**	**—**	**20**	**20**
Total	**19**	**19**	**60**	**60**	**—**	**—**	**—**	**79**	**79**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2001/02)[a] (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance: Amount (4)=(3)–(2)	Variance: Percentage (5)=(4)÷(2)
Posts		7 451.5	7 953.4	501.9	6.7
Official travel		50.0	50.0	—	—
Total		**7 501.5**	**8 003.4**	**501.9**	**6.7**

[a] Information on expenditures for 2001/02 is presented in sect. 7 (b) at the overall Department of Peacekeeping Operations level.

(d) Analysis of resource requirements[4]

	Cost estimates	Variance	
Posts	$7 953.4	$501.9	6.7%

31. The amount of $7,953,400 provides for salaries, common staff costs and staff assessment for a total of 60 continuing posts. The increase over the amount approved for the 2002/03 financial year is due to a change in standard salary costs.

	Cost estimates	Variance	
Official travel	50.0	—	—

32. A provision in the amount of $50,000, at the maintenance level, is made for the following:

Type of travel	*Estimated cost (US dollars)*	*Output reference*
Political consultation/ coordination with external entities	20 000	Advice on peacekeeping to external entities
Mission planning/ assessment/consultation	20 000	Integrated concepts of operations for new and potential missions and guidance and support to missions on operational matters
Training-related travel	5 000	Guidance and support to missions on operational matters
Staff exchange	5 000	Idem
Total	**50 000**	

3. Office of Mission Support[6]

(a) Results-based framework

Expected accomplishment 1

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping.

Indicators of achievement

- Positive feedback from legislative bodies and Member States.

Outputs

- Briefings to, consultations and follow-ups with Member States and other governmental bodies, including the Fifth Committee, Advisory Committee on Administrative and Budgetary Questions, and the Special Committee on Peacekeeping Operations, the Fourth Committee and the Committee for Programme and Coordination.
- Advice and direction on policy and procedures for logistics and administrative matters to troop-contributing countries.
- Secretary-General's reports to the legislative bodies on mission support issues.

Expected accomplishment 2

Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates.

Indicators of achievement

- Successful completion of rapid deployment exercise
- Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council resolution.

Outputs

- Planned, directed, tasked and monitored strategic deployment stocks assets to readily deploy a complex mission.
- Developed strategic deployment stocks inventory management systems and related administrative procedures.
- Mission Support Handbook for mission start-up.
- Updated Rapid deployment roster of 140 pre-cleared and trained candidates by occupational groups.
- Streamlined organizational design for mission staffing.
- One pilot rapid deployment exercise conducted and post-exercise report issued.

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Positive level of satisfaction from surveyed missions on support provided.
- Reduction in the duration of the liquidation process from 10 years to 8 years (Target 2005: 4 years).
- Reduction in the average time to certify troop-contributing countries' claims from 12 to 6 months.
- Increased percentage of missions receiving immediate operational requirements (IORs) on the required date from 75% to 85% (Target 2005: 95%).
- Reduction in year-end global peacekeeping inventory stocktake variance from 2% to 1%.
- Reduction in the average time to fill a mission vacancy, from posting vacancy to entry on duty, from 180 to 95 days.

Outputs

- Logistics technical support and resource planning guidelines updated.
- 65 standard operating procedures for logistics operations updated and available electronically.
- 25 standard operating procedures for logistics operations drafted.
- Logistics mission-review reports completed for 11 missions.
- Weekly Chief Administrative Officer logistics feedback reports completed for 11 missions.
- Guidance and support to field missions on Logistics and administrative matters.
- Information and communication technology (ICT) support to global ICT systems.
- Updated global logistics support strategy and plan.
- Developed global ICT data storage and disaster recovery systems.
- Independent ICT benchmarking study.
- Implemented Galaxy Release 1a and 2 (extending applicant roster) in 11 missions; and substantive direction, training and guidance provided for the implementation of Galaxy recruitment/staffing functionality in the field.
- Implemented Supply chain management system (Galileo) Release 1 in 11 missions.
- Property management studies completed for 11 missions.
- Mission environmental engineering program developed.
- Global Mission Support Medical Plan.
- Global vehicle spare parts management system implemented.
- Global fleet management system developed.
- 140 Letters of Assist certified and managed.
- 180 systems contracts established and maintained.
- 220 lifts of troop emplacements, rotations and repatriations planned and managed.
- 120 United Nations-owned equipment movements planned and managed.
- Year-end inventory report coordinated, compiled and reviewed.
- Mission logistics communications strategic plan.
- 11 updated contingent-owned-equipment (COE) mission-factor reports completed.
- Recruited and assigned international civilian staff.
- Travel arrangements for civilian and military staff for 11 missions.
- Expanded recruitment sources identified in critical occupational groups.
- Roster of internet/intranet applicants roster — pre-cleared candidates by occupational groups populated.
- Updated eminent persons roster.
- Advertising strategy to continue to attract new talent to mission service.
- Mission Succession Planning Programme.
- Pilot project implemented to pay lump-sum for unaccompanied shipment in special, non-family missions.
- 20 generic and technical training and development programmes coordinated and conducted for 11 peacekeeping missions, and annual training report.
- Finance management/analysis reports prepared and sent to 11 missions on a monthly basis.
- Support to 11 missions on field finance systems (SUN/Progen).

- Certified 700 COE, letter of assist and death/disability claims.
- Memorandums of understanding with troop-contributing countries negotiated and concluded.
- Responses coordinated to 500 audit recommendations/observations and annual reports of Office of Internal Oversight Services and Board of Auditors. Quarterly status reports produced on the implementation of audit recommendations for 11 missions.
- Updated 20 finance related standard operating procedures and for 11 missions.
- Memorandums of understanding for Trust Fund developed for 11 missions.

External factors: Peacekeeping partners will cooperate to ensure timely completion of memoranda of understanding. Military components of mission will meet equipment and self-sustainment specifications established in memoranda of understanding.

(b) Human resource requirements

	Regular budget		*Temporary posts*						
			Support account			*Other*		***Total***	
Category	*2002/03*	*2003/04*	*2002/03*	*2003/04*	*Change*	*2002/03*	*2003/04*	***2002/03***	***2003/04***
Professional and above									
Assistant Secretary-General	1	1	—	—	—	—	—	1	1
D-2	1	1	1	1	—	—	—	2	2
D-1	1	1	3	4	1	—	—	4	5
P-5	2	2	16	16	—	—	—	18	18
P-4	3	3	66	66	—	—	—	69	69
P-3	2	2	93	93	—	—	—	95	95
P-2/P-1	5	5	6	6	—	—	—	11	11
Subtotal	**15**	**15**	**185**	**186**	**1**	**—**	**—**	**200**	**201**
General Service									
Principal level	—	—	14	14	—	—	—	14	14
Other level	11	11	132	132	—	—	—	143	143
Subtotal	**11**	**11**	**146**	**146**	**—**	**—**	**—**	**157**	**157**
Total	**26**	**26**	**331**	**332**	**1**	**—**	**—**	**357**	**358**

(c) Financial resource requirements

(Thousands of United States dollars)

	Expenditures (2001/02)[a]	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
Category	*(1)*	*(2)*	*(3)*	*Amount (4)=(3)–(2)*	*Percentage (5)=(4)÷(2)*
Posts		36 287.2	38 462.8	2 175.6	6.0
Consultants		845.5	598.0	(247.5)	(29.3)
Official travel		750.5	750.5	—	—
Miscellaneous supplies, services and equipment		230.0	203.0	(27.0)	(11.7)
Total		**38 113.2**	**40 014.3**	**1 901.1**	**5.0**

[a] Information on expenditures for 2001/02 is presented in sect. 7 (b) at the overall Department of Peacekeeping Operations level.

(d) Analysis of resource requirements[4]

	Cost estimates	*Variance*	
Posts	$38 462.8	$2 175.6	6.0%

33. The amount of $38,462,800 provides for salaries, common staff costs and staff assessment for 331 continuing posts and 1 new post. The increase over the amount approved for the 2002/03 financial period is due mainly to a change in standard salary costs.

Communications and Information Technology Service

34. A new D-1 post for the Chief, Communications and Information Technology Service, is required to provide direction and ensure coherence between the ongoing activities of the Logistics Support Division and the various elements of its new initiatives so as to effectively support communications and information technology services in field missions and at Headquarters, given the increasing demands and complexity of communications and information technology requirements.

35. The Service provides communication services to more than 30,000 personnel involved in peacekeeping operations, secure infrastructure services, including over 20,000 servers and desktops, and secure operational maintenance for all databases, including e-mail. The Service will implement new information technology projects during the budget period, such as Galaxy (the human resources recruitment system), Galileo (the supply chain management system), which will be used for managing the strategic deployment stocks at the United Nations Logistics Base at Brindisi and enhancements to the funds monitoring tool (budget management application). It will also conduct a pilot implementation of the Integrated Management Information System in field missions and widely implement collaborative applications such as the electronic storage, tracking, archival and retrieval system (E-STARS), which includes the Department's planner, team agenda, situation report and mail action records system (MARS) database. The new projects will be achieved by leveraging prior investment in IMIS, the Sun financial system and the Mercury procurement system and the continued development of applications based on updated technologies to support knowledge-sharing and managerial decision-making. These information technology projects are reflected in the results-based budget framework.

	Cost estimates	*Variance*	
Consultants	$598.0	($247.5)	(29.3%)

36. The requirements of $598,000 for consultants are set out in detail below. The decrease of $247,500 from resources approved for the 2002/03 financial period is due mainly to the planned completion of the outputs from the work programme for 2002/03, primarily in the Personnel Management and Support Service.

Area of expertise	*Person-months*	*Estimated cost (US dollars)*	*Output reference*
Logistics Support Division			
• Vehicle spare parts management	—	190 000	Global vehicle spare parts management system
• Information and communication technology		202 000	Information and communication technology benchmarking study to assess the effectiveness and efficiency of information systems management within the Department
• Environmental safety and response		50 000	Continuation of the mission environmental engineering programme
Personnel Management and Support Service			
• Systems development for rapid deployment rosters	4	50 000	Roster of Internet/Intranet pre-cleared candidates organized by occupational group
• Reconciliation of post and functional titles (Human Resources Planning and Development Section)	4	25 000	Recruited and assigned international civilian staff
Training-related			
• Instructors for training courses for mission personnel; delivery of people management training programme to missions, development and distribution of additional distance learning, delivery of train-the-trainer programme	5	81 000	Delivery of training to 11 missions
Total		**598 000**	

	Cost estimates	*Variance*	
Official travel	$750.5	—	—

37. A provision in the amount of $750,500, at the maintenance level, is made as follows:

Type of travel	*Estimated cost (US dollars)*	*Expected accomplishment reference*
Attendance at seminars/ conferences	240 000	Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations
Training-related travel	510 500	Idem
Total	**750 500**	

38. A provision is made for travel of the Assistant Secretary-General and staff of the Office of Mission Support to attend seminars and conferences in all functional areas within the Office's area of responsibility. This is required to ensure that the staff continue to develop best practices in the various technical areas. It is also required to develop and strengthen partnerships with Member States, professional bodies, other United Nations agencies in such areas as the overall global staffing strategy and in respect of logistical requirements for rapid deployment. Furthermore, for large procurement exercises, for example with regard to the vehicle fleet, it is planned that visits will be made to prospective vendors to determine the suitability of the product offered. In the area of aviation safety, there is a need for continued visits to the civil aviation authorities of Members States that are major contributors to the United Nations air fleet. This is to ensure familiarization with the Department's aviation safety requirements. Travel resources are also proposed for the preparation and delivery of training courses for field mission staff by the Civilian Training Section of the Personnel Management and Support Service on communications and information technology (disaster recovery Internet/Intranet security, network administration), the introduction of IMIS and Galaxy to field missions, a workshop for information systems and logistics, a workshop for heads of mission, finance and budget training and a rapid redeployment exercise.

	Cost estimates	*Variance*	
Miscellaneous supplies, services and equipment	$203.0	($27.0)	(11.7%)

39. A provision of $203,000 is made for targeted external advertising for key positions within the field missions ($100,000) and the production of training materials ($103,000).

4. Military Division

(a) Results-based framework

Expected accomplishment 1

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping.

Indicators of achievement

- Military advice is incorporated within planning documents, resolutions, reports and briefings.

Outputs

- Regular provision of advice and information sharing with United Nations and non-United Nations agencies (seminars; conferences), Member States (daily interchange with Permanent Missions), military elements of regional organizations and the humanitarian community (conferences, lectures, liaison visits) on utilization regarding military capability.
- Updated Military Division web site.

Expected accomplishment 2

Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates.

Indicators of achievement

- Number of member States contributing to the Stand-by Arrangements (UNSAS) increased from 73 to 75 (Target 2005: 90).

Outputs

- Updated military mission planning process.
- Weekly consultations with potential troop-contributing countries.
- Updated United Nations Stand-by Arrangement System (UNSAS).
- Implemented Level Two Hospital initiative with at least one regional unit available.

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Positive feedback from missions on the guidance and support provided by Military Division.
- Number of times UNSAS utilized increased from 0 to 3 (Target 2005: 5).

Outputs

- 11 Desk Officer mission visit reports.
- Annual reviews of mission military components through combination of Military Planning Service and Inspector General.
- Completed drafts of Standard Operating Procedures and guidelines: Force Headquarters generic standard operating procedures, Guidelines for selection, deployment, rotation and repatriation of individuals, Department of Peacekeeping Operations policy on Nuclear, Biological, Chemical, United Nations training guidelines for national staff colleges.
- Ongoing pre-deployment induction and post-appointment briefings for senior military personnel.
- Ongoing management and administration of individual rotations and repatriations.
- Updated Secretariat instruction on Conditions of Service.
- Further developed Standardized Generic Training Modules (SGTM) (complete Level II).
- Training material (reprint & distribute 29 documents; new publications — Gender Field Manual, CD-ROM on Training, SGTM Level 1).
- Conducted regional seminars and specialized courses (logistic training course; gender and child protection course; military observer and police officer course for emerging troop-contributing countries; United Nations training assistance team/military training cell course).
- Further developed training guidance (Pre-deployment training assessment criteria; UNSAS training package).
- Mission Training Assistance (Mission training assessment visits; Established 5 new Mission Training Cells).
- Conducted first annual conference of military heads of mission.
- Updated mission military security and evacuation plans.
- Guidance and support to missions on utilization of military capability.

External factors: Member States will provide appropriate military capability for missions on a timely basis.

(b) Human resource requirements

	Regular budget		*Temporary posts*						
			Support account			*Other*		*Total*	
Category	*2002/03*	*2003/04*	*2002/03*	*2003/04*	*Change*	*2002/03*	*2003/04*	*2002/03*	*2003/04*
Professional and above									
D-2	1	1	—	—	—	—	—	1	1
D-1	—	—	1	1	—	—	—	1	1
P-5	1	1	4	4	—	—	—	5	5
P-4	—	—	44	44	—	—	—	44	44
P-3	—	—	12	12	—	—	—	12	12
Subtotal	**2**	**2**	**61**	**61**	**—**	**—**	**—**	**63**	**63**
General Service									
Other level	2	2	18	18	—	—	—	20	20
Subtotal	**2**	**2**	**18**	**18**	**—**	**—**	**—**	**20**	**20**
Total	**4**	**4**	**79**	**79**	**—**	**—**	**—**	**83**	**83**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2001/02)[a] (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance	
				Amount (4)=(3)–(2)	Percentage (5)=(4)÷(2)
Posts		10 284.6	10 932.2	647.6	6.3
Consultants		205.0	159.5	(45.5)	(22.2)
Official travel		1 378.0	1 193.0	(185.0)	(13.4)
Miscellaneous supplies, services and equipment		370.0	650.0	280.0	75.7
Total		**12 237.6**	**12 934.7**	**697.1**	**5.7**

[a] Information on expenditures for 2001/02 is presented in sect. 7 (b) at the overall Department of Peacekeeping Operations level.

(d) Analysis of resource requirements[4]

	Cost estimates	Variance	
Posts	$10 932.2	$647.6	6.3%

40. The amount of $10,932,200 provides for salaries, common staff costs and staff assessment for a total of 79 continuing posts. The increase over amounts approved for the 2002/03 financial period is due to a change in standard salary costs.

	Cost estimates	Variance	
Consultants	$159.5	($45.5)	(22.2%)

41. A provision in the amount of $159,500 is made as follows:

Area of expertise	Person-months	Estimated cost (US dollars)	Output reference
Nuclear, biological and chemical threats	6	73 000	Further development of departmental policy on such threats
Standard operating procedures	3	27 500	Development of force headquarters standard operating procedures
Establishment of inspectorate for peacekeeping operations	4	35 000	Military planning service and Inspector General
Development of standardized generic training modules reference library	4	24 000	Create comprehensive reference library relating to standardized generic training modules project
Total		**159 500**	

42. The decrease of $45,500 over resources approved for the 2002/03 financial period is due to the planned completion of the outputs from the work programme for 2002/03.

43. An Inspector General capacity within the Department of Peacekeeping Operations will provide the Under-Secretary-General with an assessment and internal evaluation mechanism to assist him or her in the effective management of field missions. The concept is in consonance with Brahimi reforms and will employ, on a part-time consultancy basis, retired senior military and police officers with the requisite experience and qualifications to provide impartial and objective reports on the ability of military and civilian police components in specific field missions to contribute to the implementation of Security Council resolutions. Administrative support will be provided from within current resources, and as such, the initiative will be implemented at little cost while producing significant benefits to the Department and the Organization.

	Cost estimates	*Variance*	
Official travel	$1 193.0	($185.0)	(13.4%)

44. A provision of $1,193,000 is made for the following travel requirements:

Type of travel	*Estimated cost (US dollars)*	*Output reference*
Political consultation/ coordination with external entities	118 000	Consultations with regional organizations, external agencies and troop-contributing countries
Mission planning/ assessment/consultation	14 000	11 mission visit reports
Training-related travel	1 061 000	Peacekeeping training for national, regional and international institutions
Total	**1 193 000**	

45. The decrease is due to lower requirements for training-related travel.

	Cost estimates	*Variance*	
Miscellaneous supplies, services and equipment	$650.0	$280.0	75.7%

46. A provision of $650,000 is made for peacekeeping training materials ($400,000) and the cost of facilities for accommodation, seminar rooms and classrooms and the renting of office equipment at the site for training courses and seminars ($250,000). The increase is due to the need to hold additional workshops and to produce training materials to meet the requests of troop-contributing countries for peacekeeping training guidance.

5. Civilian Police Division

(a) Results-based framework

Expected accomplishment 1

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping.

Indicators of achievement

- Positive feedback from police contributing countries on briefings.

Outputs

- Quarterly briefings to Member States on current issues related to police.
- Notes for Guidance to all Member States for 5 missions.

Expected accomplishment 2

Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates.

Indicators of achievement

- 100 per cent resourced 100-person on-call roster.

Outputs

- Established database for the 100-person on-call roster to support the United Nations Standby Arrangement System (UNSAS).

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Number of times UNSAS utilized increased from 0 to 3 (Target 2005: 5).

Outputs

- Mission assessment reports to assist UNMIK, MONUC, UNAMSIL, UNMISET, and UNFICYP in developing policing strategies.
- Updated United Nations Standby Arrangement System database.
- Updated standardized disciplinary procedures and mechanisms.
- Biannual Desk officers' operational visitation reports for UNMIK, MONUC, UNAMSIL, UNMISET, UNFICYP.
- Conducted comprehensive in-service training programs for the 6,700 police officers in missions.
- Standard operating procedure on rotation of police officers.
- Completed 80 per cent of specialized job profiles based on the identified needs of mission.
- Updated pre deployment training packages for Member States.
- Revision of the Selection Assistance Team guidelines.
- Ongoing best practices and lessons learned reports.
- Guidance and support to missions on police matters.

External factors: Police contributing countries will cooperate.

(b) Human resource requirements

	Regular budget		Temporary posts: Support account			Temporary posts: Other		Total	
Category	2002/03	2003/04	2002/03	2003/04	Change	2002/03	2003/04	2002/03	2003/04
Professional and above									
D-2	—	—	1	1	—	—	—	1	1
D-1	—	—	—	—	—	—	—	—	—
P-5	—	—	1	1	—	—	—	1	1
P-4	—	—	12	12	—	—	—	12	12
P-3	—	—	6	6	—	—	—	6	6
Subtotal	—	—	**20**	**20**	—	—	—	**20**	**20**
General Service									
Other level	—	—	4	4	—	—	—	4	4
Subtotal	—	—	**4**	**4**	—	—	—	**4**	**4**
Total	—	—	**24**	**24**	—	—	—	**24**	**24**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2001/02)[a] (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance: Amount (4)=(3)–(2)	Variance: Percentage (5)=(4)÷(2)
Posts		3 215.4	3 429.6	214.2	6.7
Official travel		40.0	40.0	—	—
Total		**3 255.4**	**3 469.6**	**214.2**	**6.6**

[a] Information on expenditures for 2001/02 is presented in sect. 7 (b) at the overall Department of Peacekeeping Operations level.

(d) Analysis of resource requirements[4]

	Cost estimates	Variance	
Posts	$3 429.6	$214.2	6.7%

47. The amount of $3,429,600 provides for salaries, common staff costs and staff assessment for a total of 24 continuing posts. The increase over amounts approved for the 2002/03 financial period is due mainly to a change in the standard salary costs.

	Cost estimates	Variance	
Official travel	$40.0	—	—

48. A provision of $40,000, at the maintenance level, provides for mission assessment reports, as follows:

Type of travel	*Estimated cost (US dollars)*	*Output reference*
Political consultation/coordination with external entities	40 000	Mission assessment reports to assist UNMIK, MONUC, UNAMSIL, UNMISET and UNFICYP in developing policing strategies

6. Mine Action Service

(a) Results-based framework

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Increased identification of mine-affected areas.
- Reduction in the number of landmine incidents in missions.

Outputs

- Updated annual local, national and organizational plans and project proposals in UNMEE, MONUC and UNIFIL.
- Ongoing guidance and support to missions on mine action.
- Evaluation mission reports for UNMEE and UNIFIL.
- Biannual assessment of mine action project implementation.
- Mine action standards operating procedures developed in line with International Mine Action Standards.
- Mine action programming handbook.

External factors: Donors will provide sufficient funds to support sustainable mine action operations. Appropriate security and political environment for conduct of safe mine action activities will exist, with access to affected areas. Appropriate personnel and technical and mechanical capability will be available. Combatants will desist from continued use of mines.

(b) Human resource requirements

	Regular budget		*Temporary posts*						
			Support account			*Other*		*Total*	
Category	*2002/03*	*2003/04*	*2002/03*	*2003/04*	*Change*	*2002/03*	*2003/04*	*2002/03*	*2003/04*
Professional and above									
D-2	—	—	—	—	—	1	1	1	1
P-5	—	—	—	—	—	2	2	2	2
P-4	—	—	1	1	—	3	3	4	4
P-3	—	—	3	3	—	8	8	11	11
Subtotal			**4**	**4**	**—**	**14**	**14**	**18**	**18**
General Service									
Other level	—	—	1	1	—	5	5	6	6
Subtotal	**—**	**—**	**1**	**1**	**—**	**5**	**5**	**6**	**6**
Total	**—**	**—**	**5**	**5**	**—**	**19**	**19**	**24**	**24**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2001/02)[a] (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Posts		592.8	625.3	32.5	5.5
Total		**592.8**	**625.3**	**32.5**	**5.5**

[a] Information on expenditures for 2001/02 is presented in sect. 7 (b) at the overall Department of Peacekeeping Operations level.

(d) Analysis of resource requirements[4]

	Cost estimates	Variance	
Posts	$625.3	$32.5	5.5%

49. The amount of $625,300 provides for salaries, common staff costs and staff assessment for a total of five continuing posts. The increase over the amount approved for the 2002/03 financial period is due to a change in standard salary costs.

7. Overall resource requirements of the Department of Peacekeeping Operations

(a) Human resource requirements

	Temporary posts								
	Regular budget		Support account			Other		Total	
Category	2002/03	2003/04	2002/03	2003/04	Change	2002/03	2003/04	2002/03	2003/04
Professional and above									
Under-Secretary-General	1	1	—	—	—	—	—	1	1
Assistant Secretary-General	2	2	—	—	—	—	—	2	2
D-2	5	5	3	3	—	1	1	9	9
D-1	5	5	7	8	1	—	—	12	13
P-5	5	5	31	32	1	2	2	38	39
P-4	7	7	145	145	—	3	3	155	155
P-3	4	4	137	137	—	8	8	149	149
P-2/P-1	7	7	11	11	—	—	—	18	18
Subtotal	**36**	**36**	**334**	**336**	**2**	**14**	**14**	**384**	**386**
General Service									
Principal level	—	—	16	16	—	—	—	16	16
Other level	20	20	187	188	1	5	5	212	213
Subtotal	**20**	**20**	**203**	**204**	**1**	**5**	**5**	**228**	**229**
Total	**56**	**56**	**537**	**540**	**3**	**19**	**19**	**612**	**615**

(b) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2001/02) (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Posts	53 612.4	62 408.9	66 005.2	3 596.2	5.8
General temporary assistance	6.5	180.0	146.4	(33.6)	(18.7)
Consultants	206.8	1 520.5	857.5	(663.0)	(43.6)
Official travel	423.4	2 483.5	2 398.5	(85.0)	(3.4)
Facilities and infrastructure	549.0	269.5	214.2	(55.3)	(20.5)
Communications	194.1	545.0	540.6	(4.4)	(0.8)
Information technology	4 436.3	4 884.0	6 163.1	1 279.1	26.2
Miscellaneous supplies, services and equipment	1 079.4	650.0	1 008.0	358.0	55.1
Total	**60 507.9**	**72 941.4**	**77 333.5**	**4 392.1**	**6.0**

(c) Executive Office: centrally administered costs

	Cost estimates	Variance	
Facilities and infrastructure	$214.2	($55.3)	(20.5%)

50. The amount of $214,200 provides for the rental of office equipment ($146,000), office supplies ($54,000) and furniture for new posts ($14,200). Provision for the rental of premises is reflected under the Department of Management.

51. The reduction of $55,300 from the amount approved for the 2002/03 financial period is due to a change in standard costs.

	Cost estimates	Variance	
Communications	$540.6	($4.4)	(0.8%)

52. A provision is made for commercial communications for 537 continuing and 3 new posts ($540,000) and communications equipment for the 3 new posts ($600).

	Cost estimates	Variance	
Information technology	$6 163.1	$1 279.1	26.2%

53. The amount of $6,163,100 provides for: electronic data-processing equipment ($2,400,000), information technology services ($2,800,000) and one desktop computer and printer ($7,500) for the three new posts, and maintenance of information technology equipment based on standard costs ($955,600).

54. A provision for external ongoing information technology maintenance and support tasks in the amount of $2,800,000 falls into four main areas, as follows:

(a) Application support for and ongoing maintenance of Galaxy, E-STARS, MARS, the call operations management and electronic tracking system (COMET), the funds monitoring tool, Venus and the field mission logistics system application suite: to provide testing, quality assurance and other preproduction activities and to provide implementation support and training to the user community ($950,000);

(b) Network support: to install, configure and maintain Windows 2000 environment for all application servers in the Department of Peacekeeping Operations (approximately 80); to manage and administer the storage area network and all related backup and disaster recovery devices; to provide ongoing operational support of e-mail and wireless devices; and to provide after-hours and weekend coverage for all server-related problems and issues ($800,000);

(c) Help desk: to provide technical customer service to all Department of Peacekeeping Operations and Galaxy users worldwide; to provide first-level support for desktop hardware and software problems to the Department's users at Headquarters; to provide how-to help for all departmental applications (Galaxy, E-STARS, Mercury and the field mission logistics system suite) and the e-mail system; and to inform users of planned service interruptions, emergencies and changes in the environment ($850,000);

(d) Field IMIS: support of IMIS in the field, Releases 1 and 2 only ($200,000).

55. The increase of $1,279,100 is due mainly to the new information technology equipment needed for the installation and maintenance of the Windows 2000 server environment, which is required to upgrade infrastructure and communication technology support to missions.

B. Executive Office of the Secretary-General

(a) Results-based framework

Expected accomplishment 3
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.
Indicators of achievement
• Provision of comments and guidance to missions within five days of submission of Secretary-General mission reports to the Executive Office of the Secretary-General.
Outputs
• Comments and guidance to missions on Secretary-General mission reports.
External factors: Peacekeeping partners will cooperate.

(b) Human resource requirements

Category	*2002/03*	*2003/04*	*Change*
Professional and above			
D-2	1	1	—
P-5	1	1	—
Subtotal	**2**	**2**	**—**
General Service			
Other level	1	1	—
Subtotal	**1**	**1**	**—**
Total	**3**	**3**	**—**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	*Expenditures (2001/02) (1)*	*Apportionment (2002/03) (2)*	*Cost estimates (2003/04) (3)*	*Variance*	
				Amount (4)=(3)–(2)	*Percentage (5)=(4)÷(2)*
Posts	427.2	452.4	501.1	48.7	10.8
Total	**427.2**	**452.4**	**501.1**	**48.7**	**10.8**

(d) Analysis of resource requirements[4]

	Cost estimates	*Variance*	
Posts	$501.1	$48.7	10.8%

56. The amount of $501,100 provides for salaries, common staff costs and staff assessment for a total of three continuing posts. The increase of $48,700 over the amount approved for 2002/03 is due to a change in standard salary costs.

C. Office of Internal Oversight Services

(a) Results-based framework

Expected accomplishment 1

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping.

Indicators of achievement

- Positive feedback from the General Assembly on Office of Internal Oversight Services reports.

Outputs

- Report on evaluation of interdepartmental coordination in the course of peacekeeping operations using Timor Leste as an example.
- Report to the Committee for Programme and Coordination on the design of thematic evaluation of the efficiency and effectiveness of transition from peacekeeping to post-conflict rehabilitation.
- Report on the evaluation of the results of the Department of Peacekeeping Operations restructuring.
- Annual reports to the General Assembly on the audit results and the implementation of significant audit recommendations.

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Increased rate of implementation of critical mission audit recommendations.
- Positive feedback from missions on advice provided by Office of Internal Oversight Services.

Outputs

- 12 mission audit assignments carried out by the audit teams at headquarters and at the missions without resident auditors.
- 60 mission audit assignments carried out by resident mission auditors including 10 audits of IT areas and performance audits.
- 10 mission audit assignments carried out by the auditors of the new Mid-East Office of Internal Oversight Services office.
- Reviewed mission improvements as a result of implemented critical audit recommendations.
- Advised missions on design of evaluation and inspection exercises in support of discerning and disseminating best practices in peacekeeping.
- Assessment of security and safety in missions carried out jointly with the Office of the United Nations Security Coordinator.
- Reviewed and risk assessed 272 mission complaints.
- Assessed and referred 20 mission complaints to relevant managers for comment and action prior to the Office of Internal Oversight Services investigation.
- Prepared and issued 40 reports of completed mission investigations.

External factors: External parties will cooperate in audit matters, evaluations, inspections and investigations.

(b) Human resource requirements

Category	2002/03			2003/04	
				Support account	
	Support account (1)	Peacekeeping operations[a] (2)	Subtotal (3)	Proposed increase (4)	Total (5)=(3)+(4)
Professional and above					
D-1	1	—	1	—	1
P-5	2	3	5	5	10
P-4	7	7	14	6	20
P-3	3	6	9	7	16
Subtotal	**13**	**16**	**29**	**18**	**47**
General Service					
Other level	3	11	14	4	18
Subtotal	**3**	**11**	**14**	**4**	**18**
Total	**16**	**27**	**43**	**22**	**65**

[a] Includes 3 P-5, 7 P-4, 6 P-3 and 11 General Service (Other level) posts for resident auditors and auditing assistants.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2001/02) (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance	
				Amount (4)=(3)–(2)	Percentage (5)=(4)÷(2)
Posts	1 803.6	2 182.9	7 903.2	5 720.3[a]	262.1
General temporary assistance	—	—	54.0	54.0	—
Consultants	99.3	165.0	158.7	(6.3)	(3.8)
Official travel	30.1	90.0	841.5	751.5[b]	834.9
Facilities and infrastructure	—	—	117.6	117.6	—
Communications	12.8	27.0	83.1	56.1	207.8
Information technology	21.8	61.0	140.8	79.8	130.8
Miscellaneous supplies, services and equipment	—	20.0	88.0	68.0	340.0
Total	**1 967.6**	**2 545.9**	**9 386.9**	**6 841.0**	**268.7**

[a] Includes provision for 27 posts to be redeployed from peacekeeping missions.
[b] Includes travel-related requirements for 27 posts to be redeployed from peacekeeping missions.

(d) Analysis of resource requirements[4]

	Cost estimates	Variance	
Posts	$7 903.2	$5 720.3	262.1%

57. The resources for internal oversight had previously been budgeted partially under individual peacekeeping mission budgets. In the interest of effective administration and transparency, the overall requirements for oversight services are now consolidated under the support account.

58. The resources for posts relate to 43 continuing and 22 new posts. The 43 continuing posts include 27 posts for resident auditors and auditing assistants currently approved under the relevant peacekeeping operation budgets that are now proposed to be consolidated and funded under the support account.

59. The 27 resident auditor and assistant posts (4 P-5, 7 P-4, 6 P-3 and 10 General Service) are from MONUC, UNAMSIL, UNMEE, UNMIK and UNMISET. Three posts, comprising one P-3 in UNMISET and one P-4 and one General Service (Other level) posts in UNMIBH are abolished as a result of the drawdown of UNMISET and the closing of UNMIBH. A new P-5 post for the audit of UNMIK, one P-4 post for the audit of MONUC and one P-3 post for the audit of UNAMSIL are proposed. The details are set out beiow:

	Approved (2002/03)						*Proposed (2003/04)*						
	Professional and above						*Professional and above*						
Mission	*P-5*	*P-4*	*P-3*	***Subtotal***	*General Service[a]*	***Total***	*P-5*	*P-4*	*P-3*	***Subtotal***	*General Service[a]*	***Total***	*Variance*
MONUC	1	1	2	**4**	2	**6**	1	2	2	**5**	2	**7**	1
UNAMSIL	1	2	—	**3**	2	**5**	1	2	1	**4**	2	**6**	1
UNMEE	—	1	1	**2**	2	**4**	—	1	1	**2**	2	**4**	—
UNMIK	—	1	1	**2**	2	**4**	1	1	1	**3**	2	**5**	1
UNMISET	1	1	2	**4**	2	**6**	1	1	1	**3**	2	**5**	(1)
UNMIBH	—	1	—	**1**	1	**2**	—	—	—	**—**	—	**—**	(2)
Total	**3**	**7**	**6**	**16**	**11**	**27**	**4**	**7**	**6**	**17**	**10**	**27**	**—**

[a] Other level.

60. The audit requirements for peacekeeping operations in the Middle East have been assessed, and it is proposed to establish an office in Kuwait to strengthen the audit coverage of UNIFIL, UNDOF, UNFICYP and UNIKOM. The establishment of four posts (1 P-5, 1 P-4, 1 P-3 and 1 General Service (Other level)) is therefore proposed.

61. Twelve posts (2 P-5, 4 P-4, 4 P-3 and 2 General Service (Other level)) are proposed to establish a regional investigative capacity of the Office of Internal Oversight Services in Nairobi and Vienna covering peacekeeping missions in Africa and South-East Asia on the one hand, and in Europe and the Middle East on the other. The need to establish a regional investigative capacity has been explained in detail in the report of the Secretary-General (A/57/494).

62. Three posts (1 P-5, 1 P-4 and 1 P-3) are proposed in the Monitoring, Evaluation and Consulting Division to enable the Office of Internal Oversight Services to undertake comprehensive oversight functions with regard to military aspects of peacekeeping operations. With those posts, the Office will have the capacity to systematically assess efficiency and effectiveness, reduce waste and eliminate duplication in peacekeeping missions, which until now have not received adequate coverage of military and security-related activities. The additional posts will provide expertise to assist in the conduct of audits, inspections and investigations with respect to the efficiency and appropriateness of military and security-related activities of United Nations peacekeeping missions, how missions are managed in the field and how missions comply with approved mandates and objectives.

63. Three posts (1 P-3 and 2 General Service (Other level)) are proposed for the Executive Office to administer the human and financial resources funded through the support account for peacekeeping operations. The Executive Office currently has no posts funded from the support account and this anomaly has to be rectified. The number and level of resident auditors and auditing assistants in peacekeeping missions are set out below.

(Monetary amounts are in thousands of United States dollars)

	2002/03		*2003/04*	
Mission	*Approved budget*	*Number and level of posts*	*Proposed budget*	*Number and level of posts*
MONUC	581 933.5	1 P-5, 1 P-4, 2 P-3, 1 GS,1 LL	516 804.0	1 P-5, 2 P-4, 2 P-3, 2 GS
UNAMSIL	669 476.4	1 P-5, 2 P-4, 1 GS, 1 LL	520 053.6	1 P-5, 2 P-4,1 P-3, 2 GS
UNMEE	220 830.2	1 P-4, 1 P-3, 1 GS, 1 LL	198 355.2	1 P-4, 1 P-3, 2 GS
UNMIK	330 000.0	1 P-4, 1 P-3, 1 GS, 1 LL	315 518.3	1 P-5, 1 P-4, 1 P-3, 2 GS
UNMISET	292 000.0	1 P-5, 1 P-4, 2 P-3, 1 GS, 1 LL	188 169.2	1 P-5, 1 P-4, 1 P-3, 2 GS
UNMIBH	78 543.9	1 P-4, 1 GS	—	[a]
UNOMIG	31 705.8	—	30 958.5	[b]
MINURSO	41 529.5	—	42 463.3	[b]
UNIFIL	112 042.5	—	91 752.4	[c]
UNDOF	39 011.8	—	40 212.9	[c]
UNFICYP	43 652.7	—	44 368.4	[c]
UNIKOM	50 573.2	—	53 979.1	[c]
Total	**2 491 299.5**	**3 P-5, 7 P-4, 6 P-3, 6 GS, 5 LL**	**2 042 634.9**	**4 P-5, 7 P-4, 6 P-3, 10 GS**

Abbreviations: GS, General Service; LL, Local level.

[a] Closed.

[b] Audit coverage provided from Headquarters.

[c] A total of four posts (1 P-5, 1 P-4, 1 P-3 and 1 General Service) are proposed to establish an Office of Internal Oversight Services resident office in Kuwait City. The office would provide audit coverage of peacekeeping missions in the Middle East (UNIFIL, UNDOF, UNFICYP and UNIKOM).

	Cost estimates	*Variance*	
General temporary assistance	$54.0	$54.0	—

64. A provision of $54,000 is made for maternity and sick-leave requirements. No such provision was included in the 2002/03 budget.

	Cost estimates	*Variance*	
Consultants	$158.7	($6.3)	(3.8%)

65. Consultancy resources totalling $158,700 are requested for the Internal Audit Division ($110,700), the Monitoring, Evaluation and Consulting Division ($40,000) and the Investigation Division ($8,000), as follows:

Area of expertise	*Person-months*	*Estimated cost (US dollars)*	*Output reference*
Electronic working papers (audit)	—	50 700	Audit reports more uniform and consistent with respect to risk assessment
Audit management process — risk assessment, interactive data extraction and analysis training software (audit)	—	60 000	Audit reports more uniform and consistent with respect to risk assessment
Inspection exercises for management reviews (monitoring, evaluation, inspection)	4	28 000	Advised missions on design of evaluation and inspection exercises
Forensic experts (computer crime, fraud investigations)	2	8 000	Review complaints and assess for risk
Methodology, monitoring and reporting on programme performance	5	12 000	Designing of evaluation and inspection exercises
Total		**158 700**	

66. The resources requested for the Internal Audit Division will facilitate a more uniform and consistent work programme with respect to risk assessment, enhance quality and ensure adherence to international audit standards, thereby responding to observations of the Board of Auditors.

67. Consultants are requested to provide specialized expertise to the Monitoring, Evaluation and Consulting Division in designing inspection exercises that will contribute to effective oversight of the military aspects of peacekeeping.

	Cost estimates	*Variance*	
Official travel	$841.5	$751.5	834.9%

68. The amount of $841,500 provides for the following:

Type of travel	*Estimated cost (US dollars)*	*Output reference*
Audit (resident auditors)	130 500	Implementation of audit assignments
Regional investigators	456 000	Review complaints and assess for risk
Audit, investigation and inspection staff at Headquarters	225 000	Implementation of audit assignments
Update specific skills set: Computer crime and fraud investigations	30 000	Review complaints and assess for risk
Total	**841 500**	

69. The increase of $751,500 over the resources approved for the 2002/03 financial period is due mainly to the establishment of new posts for resident auditors in Kuwait and regional investigators in Nairobi and Vienna, travel requirements for 27 resident auditors and assistants that were formerly budgeted under the individual peacekeeping missions and the establishment of an oversight function for military aspects of peacekeeping operations. The regional investigators will be required to travel for periods ranging from 21 to 30 days to ensure effective case progression, the details of which have been set out in the report of the Secretary-General (A/57/494).

	Cost estimates	*Variance*	
Facilities and infrastructure	$117.6	$117.6	—

70. The amount of $117,600 provides for office supplies ($3,900) and rental of office equipment ($3,900) and furniture ($109,800), based on standard costs.

71. No provision for such costs was made in the support account budget for the 2002/03 financial period.

	Cost estimates	*Variance*	
Communications	$83.1	$56.1	207.8%

72. A provision in the amount of $83,100 is made for commercial communications ($78,700) and purchase of communication equipment for new posts ($4,400).

73. The increase of $56,100 over the resources approved for the 2002/03 financial period is due mainly to the establishment of new posts for resident auditors in Kuwait and regional investigators in Nairobi an Vienna.

74. Commercial communications and communication equipment for resident auditors will continue to be provided by peacekeeping missions.

	Cost estimates	*Variance*	
Information technology	$140.8	$79.8	130.8%

75. The amount of $140,800 provides for the maintenance of information technology equipment ($85,800) and the purchase of 22 desktop computers and 22 printers ($55,000) relating to the new posts.

76. The increase over resources approved for the 2002/03 financial period is due mainly to the establishment of new posts for resident auditors in Kuwait and regional investigators in Nairobi and Vienna.

	Cost estimates	*Variance*	
Miscellaneous supplies, services and equipment	$88.0	$68.0	340.0%

77. A provision in the amount of $88,000 is made for supplies, and equipment for training as set out below:

Type of training	*Planned number of staff*	*Planned venue*	*Estimated cost (US dollars)*	*Expected accomplishment reference*
Substantive skills and/or information technology	44	New York	88 000	Increased efficiency and effectiveness in supporting peacekeeping operations
Total	**44**		**88 000**	

78. Resources are requested for course fees to upgrade the substantive skills of resident auditors and staff at Headquarters. The increase over resources approved for the 2002/03 financial period is due mainly to requirements for resident auditors, which were not fully addressed in previous budget submissions.

D. Office of Legal Affairs

(a) Results-based framework

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Positive feedback that legal advice resulted in an increased understanding of legal rights

Outputs

- Legal support and assistance in providing legal opinions and advice to all peacekeeping missions on an as-needed and ongoing basis, regarding:
  - 50 legislative aspects of peacekeeping missions, including governance issues and United Nations regulations and rules.
  - 100 institutional and operational arrangements for peacekeeping missions (e.g., status of forces agreements, status of mission agreements and other similar agreements as well as general questions of public international law and rules of engagement).
  - 195 commercial aspects of peacekeeping missions.
  - 25 claims arising out of peacekeeping missions including arbitration or litigation of claims and representation in cases before the United Nations Administrative Tribunal.
  - 15 financial questions arising in connection with peacekeeping missions.
  - 50 maintaining the privileges and immunities of the United Nations and its peacekeeping operations.
  - 75 personnel matters, including staff regulations and rules.
  - 20 legal aspects of security within the missions.

External factors: Member States will be supportive of peacekeeping operations through their legal systems.

(b) Human resource requirements

Category	*2002/03*	*2003/04*	*Change*
Professional and above			
P-5	1	1	—
P-4	3	3	—
P-3	1	1	—
Total	**5**	**5**	—

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2001/02) (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
Posts	635.0	752.7	805.0	52.3	7.0
Official travel	—	13.0	30.0	17.0	130.8
Facilities and infrastructure	—	—	1.0	1.0	—
Communications	—	—	3.5	3.5	—
Information technology	—	12.0	17.0	5.0	41.7
Miscellaneous supplies, services and equipment	—	—	3.0	3.0	—
Total	**635.0**	**777.7**	**859.6**	**81.9**	**10.5**

(d) Analysis of resource requirements[4]

	Cost estimates	Variance	
Posts	$805.0	$52.3	7.0%

79. The amount of $805,000 provides for salaries, common staff costs and staff assessment for a total of five continuing posts. The increase of $52,300 is due to a change in standard salary costs.

	Cost estimates	Variance	
Official travel	$30.0	$17.0	130.8%

80. In its report on in-depth evaluation of legal affairs (E/AC.51/2002/5), the Office of Internal Oversight Services recommended that legal officers from the Office of Legal Affairs conduct regular trips to field missions in order to gain more in-depth understanding of aspects of peacekeeping that affect their work and to provide guidance to the missions as required. Provision for travel has therefore been increased to provide for five visits to field missions, as shown below:

Type of travel	Estimated cost (US dollars)	Expected accomplishment reference
Mission planning/ assessment/consultation	30 000	Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations
Total	**30 000**	

	Cost estimates	*Variance*	
Facilities and infrastructure	$1.0	$1.0	—

81. The amount of $1,000 provides for office supplies ($500) and rental of office equipment ($500). No such provision was made in the 2002/03 budget.

	Cost estimates	*Variance*	
Communications	$3.5	$3.5	—

82. A provision of $3,500 is made for commercial communications on the basis of past performance. No such provision was made in 2002/03.

	Cost estimates	*Variance*	
Information technology	$17.0	$5.0	41.7%

83. The amount of $17,000 provides for maintenance of information technology equipment ($9,000) and replacement of five desktop computers ($8,000).

84. The increase over the amounts approved for 2002/03 financial period is due to the use of standard costs.

	Cost estimates	*Variance*	
Miscellaneous supplies, services and equipment	$3.0	$3.0	—

85. A provision of $3,000 is made for the legal training in humanitarian law of five staff in New York, as shown below:

Type of training	*Planned number of staff*	*Planned venue*	*Estimated cost (US dollars)*	*Expected accomplishment reference*
Humanitarian law	5	New York	3 000	Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations
Total	**5**		**3 000**	

E. Department of Public Information

(a) Results-based framework

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Positive feedback from missions on quality of support.

Outputs

- Support to UNOMIG, UNMIK, UNAMSIL, MONUC, UNMEE and UNMISET in formulating and implementing information strategies and promotional campaigns, from Headquarters and in situ.
- Guidance to UNIKOM, UNFICYP, UNIFIL, UNDOF, MINURSO on public information matters.
- Guidance and support to UNOMIG, UNMIK, UNAMSIL, MONUC, UNMEE and UNMISET regarding mission web site and/or relevant portion of United Nations peacekeeping web site.
- Induction briefing and debriefing of senior mission public information staff.

External factors: Peacekeeping partners will cooperate on public information matters.

(b) Human resource requirements

Category	*2002/03*	*2003/04*	*Change*
Professional and above			
P-4	2	2	—
Total	**2**	**2**	—

(c) Financial resource requirements

(Thousands of United States dollars)

Category	*Expenditures (2001/02) (1)*	*Apportionment 2002/03 (2)*	*Cost estimates (2003/04) (3)*	*Variance*	
				Amount (4)=(3)–(2)	*Percentage (5)=(4)÷(2)*
Posts	—	301.5	321.1	19.6	6.5
Official travel	—	—	50.0	50.0	—
Facilities and infrastructure	—	—	0.4	0.4	—
Communications	—	—	2.9	2.9	—
Information technology	—	—	12.6	12.6	—
Total	**—**	**301.5**	**387.0**	**85.5**	**28.4**

(d) Analysis of resource requirements[4]

	Cost estimates	*Variance*	
Posts	$321.1	$19.6	6.5%

86. The amount of $321,100 provides for salaries, common staff costs and staff assessment for a total of two continuing posts. The increase over amounts approved for the 2002/03 financial period is due to a change in standard salary costs.

	Cost estimates	*Variance*	
Official travel	$50.0	$50.0	—

87. The amount of $50,000 provides for visits to field missions, as indicated below:

Type of travel	*Estimated cost (US dollars)*	*Expected output reference*
Mission planning/ assessment/consultation	50 000	Support UNOMIG, UNMIK, UNAMSIL, MONUC, UNMEE and UNMISET in formulating and implementing information strategies and promotional campaigns, both from Headquarters and in situ
Total	**50 000**	

88. No such provision was made in the 2002/03 budget.

	Cost estimates	*Variance*	
Facilities and infrastructure	$0.4	$0.4	—

89. A provision of $400 is made for office supplies ($200) and rental of office equipment ($200). No such provision was included in the 2002/03 budget.

	Cost estimates	*Variance*	
Communications	$2.9	$2.9	—

90. The amount of $2,900 is included for commercial communications, based on past performance. No such provision was included in the 2002/03 budget.

	Cost estimates	*Variance*	
Information technology	$12.6	$12.6	—

91. The amount of $12,600 provides for the replacement of two desktop and two laptop computers and two printers, telephone, television and video equipment ($8,200) and maintenance of information technology equipment based on standard costs ($4,400). No such provision was included in the 2002/03 budget.

F. Department of Management

1. Office of the Under-Secretary-General[7]

(a) Results-based framework

Expected accomplishment 1

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping.

Indicators of achievement

- Agreement of General Assembly on basis of assessment for peacekeeping.

Outputs

- Ad hoc reports and advice to the General Assembly on peacekeeping.
- Monthly detailed report on the status of contributions.
- Monthly informal summaries of outstanding assessed contributions.
- Bi-monthly informal summaries of the status of contributions of Member States.

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- 90 per cent of communications to Member States on assessments for peacekeeping issued within 30 days after receipt of related instructions.
- Reduction in backlog of peacekeeping assessments covered by compiled and translated assessment documents.
- Investments secure with pooled returns equal or above 90-day risk-free rate of return on government securities.
- Number of cases disposed of within 30 days from receipt of recommendation from Joint Appeals Board and Joint Disciplinary Committee.
- 20 per cent reduction in wire transfer fees at UNAMSIL, MONUC, MINURSO, UNMIK, UNIFIL, UNFICYP.

Outputs

- 55 calculation of assessments and credits for peacekeeping.
- 10 communications to Member States on assessments and credits.
- Assessment documents for peacekeeping.
- Annual comprehensive reminder to Member States regarding unpaid assessments.
- 2,000 receipts for contributions from Member States for peacekeeping.
- Annual notification of Member States liable to fall under Article 19.
- Payment transactions to all missions, international peacekeeping personnel, troop-contributing countries, Member States and vendors.
- Investment decisions made on behalf of all peacekeeping funds.
- Advice on incorporating treasury/foreign exchange matters in peacekeeping memoranda of understanding.
- Updated missions cash transportation and storage policies and procedures for MONUC, UNMIK, UNAMSIL, UNIKOM, UNOMIG.
- Assessment of cash operations and payment systems for 11 missions.
- Implement new missions payment systems and train 2-3 personnel per mission in treasury procedures and policies at UNAMSIL, MONUC, MINURSO, UNMIK, UNIFIL, UNFICYP.
- Implemented model banking agreements between missions and local financial institutions for UNFICYP, UNIFIL, UNIKOM, UNMIK.
- Rendered decisions on behalf of the Secretary-General on recommendations made by Joint Appeals Board, Joint Disciplinary Committee and monitored the implementation of United Nations Administrative Tribunal judgements in respect of mission staff.
- Implemented Secretary-General's decisions on appeals and disciplinary cases.
- Updated the electronic Case and Jurisprudence Digest of Judgements of the United Nations Administrative Tribunal.

External factors: General Assembly and Security Council decisions will be broadly consistent with the current level of timing and complexity. Banking, cash transportation and storage services in mission areas will be available and of adequate quality.

(b) Human resource requirements

Category	*2002/03*	*2003/04*	*Change*
Professional and above			
P-4	3	5	2
P-3	1	2	1
Subtotal	**4**	**7**	**3**
General Service			
Other level	5	6	1
Subtotal	**5**	**6**	**1**
Total	**9**	**13**	**4**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	*Expenditures (2001/02)*[a] *(1)*	*Apportionment (2002/03) (2)*	*Cost estimates (2003/04) (3)*	*Variance*	
				Amount (4)=(3)-(2)	*Percentage (5)=(4)÷(2)*
Posts	614.5	954.3	1 265.5	311.2	32.6
General temporary assistance	68.4	60.0	60.0	—	—
Consultants	24.9	—	—	—	—
Official travel	—	40.0	30.0	(10.0)	(25.0)
Miscellaneous supplies, services and equipment	9.7	—	130.0	130.0	—
Total	**717.4**	**1 054.3**	**1 485.5**	**431.2**	**40.9**

[a] Expenditures for facilities and infrastructure, communications and information technology are shown in sect. 5 (b) at the overall Department of Management level.

(d) Analysis of resource requirements[4]

	Cost estimates	*Variance*	
Posts	$1 265.5	$311.2	32.6%

92. The amount of $1,265,500 provides for salaries, common staff costs and staff assessment for nine continuing and four new posts.

93. The increase over amounts approved for the 2002/03 financial period is due to the inclusion of four new posts and a change in standard salary costs.

Office of the Under-Secretary-General, Department of Management

94. A legal adviser (P-4) and an assistant (General Service (Other level)) are proposed to advise the Under-Secretary-General, to ensure the clearance of continuing backlogs of decisions in respect of recommendations made by the Joint Appeals Board, the Joint Disciplinary Committee and the United Nations Administrative Tribunal in relation to mission staff, to ensure the implementation of the Secretary-General's decisions on appeals and disciplinary cases and to update the Electronic Case and Jurisprudence Digest of Judgements of the United Nations Administrative Tribunal. The addition of these two posts will also prevent situations in which financial compensation is awarded by the United Nations Administrative Tribunal because of delays in the disposition of cases by the Organization.

Treasury

95. Two posts have been requested to support the core functions of investment, foreign exchange and processing of payments, monitoring of disbursements, accounting and reconciliation of peacekeeping special accounts.

96. The number of transactions in the special accounts of peacekeeping operations has increased exponentially and can no longer be efficiently processed within a very short time frame. The Treasury operates a number of banking software programs that will be interfaced with IMIS for seamless operation. A database manager (P-4) is requested to manage the various software applications used by the Treasury and to also be responsible for the regular maintenance and periodic upgrading of interfaces between the Treasury investment database (the Operations Processing Information Control System) and IMIS and external financial institutions. There is also a need to maintain and support other database software used by the Treasury to run its operations. Without this additional support, the Treasury may experience operational failures that may ultimately result in financial losses.

97. An investment accountant (P-3) is requested to monitor transactions and establish controls in the Treasury to ensure that accounting, investment and banking transactions of all peacekeeping special accounts are reconciled and errors are detected immediately.

98. The addition of these two posts will strengthen control of cash, minimize exposure to financial losses and further increase the Treasury's performance in cash and investment management.

	Cost estimates	*Variance*	
General temporary assistance	$60.0	—	—

99. The amount of $60,000, at the maintenance level, provides for temporary assistance in the administration of staff rules and regulations for 12 person-months (General Service (Other level)) for the Executive Office. The Executive Office currently has no resources funded from the support account. In view of the number of support account-funded posts in the Department of Management, temporary assistance is requested to manage peak workload and to provide for maternity and sick leave replacement.

	Cost estimates	*Variance*	
Official travel	$30.0	($10.0)	(25.0%)

100. A provision of $30,000 is made for the following requirements:

Type of training	*Estimated cost (US dollars)*	*Expected output reference*
Mission planning/ assessment/consultation	10 000	Assessment of cash operations and payment systems
Training-related travel	20 000	Implement new mission payment systems and train 2 or 3 personnel per mission in treasury procedures and policies at UNFICYP, UNIFIL, UNIKOM and UNMIK
Total	**30 000**	

	Cost estimates	*Variance*	
Miscellaneous supplies, services and equipment	$130.0	$130.0	—

101. The amount of $130,000 comprises bank fees for peacekeeping-related operations ($120,000) and training requirements ($10,000). Bank fees are based on past performance and were previously distributed among the budgets of individual peacekeeping operations. Training requirements to maintain and update the substantive and technical skills of staff in investment and cash management are set out in detail below:

Type of training	*Planned number of staff*	*Planned venue*	*Estimated cost (US dollars)*	*Expected accomplishment reference*
Information technology	3	New York	4 500	Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations
Investment and financial management	2	New York	3 000	Idem
Information technology	2	New York	2 500	Idem
Total			**10 000**	

102. The increase over the resources approved for the 2002/03 financial period is due mainly to the inclusion of peacekeeping-related bank fees in the support account budget.

2. Office of Programme Planning, Budget and Accounts[8]

(a) Results-based framework

Expected accomplishment 1

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping.

Indicators of achievement

- Positive feedback from the Advisory Committee on Administrative and Budgetary Questions and the General Assembly on the quality of peacekeeping budgets and performance reports submitted.
- 100 per cent of submission deadlines for reports to the Department of General Assembly and Conference Management are met: 31 December for active missions; 28 February for closed missions, support account and UNLB.
- Positive opinion of the United Nations Board of Auditors on the peacekeeping financial statements.
- 100 per cent of financial statements are available to the Board of Auditors within three months after the end of the financial period.

Outputs

- 22 reports on budget performance and budget estimates for 11 active missions.
- 15 reports on final performance and updated financial position for 15 closed/liquidated missions.
- 11 reports and notes on administrative and budgetary aspects of the financing of United Nations peacekeeping operations.
- 3 consolidated and 35 individual financial statements.
- 5-10 ad hoc interim financial statements for liquidated missions.

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- 100 per cent of troop-contributing countries' payments are made quarterly based on respective mission's ability to pay.
- Positive feedback from Chief Administrative Officers on services provided.
- 90 per cent of Headquarter payments to international mission staff processed within 30 working days of receipt of all appropriate documents.
- 90 per cent payments of invoices to vendors and travel claims to staff processed within 30 working days of receipt of all appropriate documents.

Outputs

- Managed cash position and payments to troop-contributing countries.
- Payment letters to troop- and formed police-contributing countries.
- 70 mission staff trained on objective setting for peacekeeping operations in two regional workshops, comprising integrated missions teams of up to 7 persons per team, representing the Office of the Special Representative of the Secretary-General, Division of Administration and Headquarters.
- 100 peacekeeping staff at Headquarters trained on results-based budgeting for the support account for peacekeeping operations.
- Issued initial mission allotments and redeployments on an ongoing basis.
- Issued mission staffing table authorizations.
- Upgraded web-based mission Funds Monitoring Tool to include benchmarking of budget performance and personnel incumbency.
- Policy guidance to missions on budgeting, financial regulations & rules, accounting policies and insurance matters.
- Approved payments to Member States, staff and vendors.
- Negotiate 7 peacekeeping insurance coverages.
- Settled complex mission insurance claims and claims reviewed by the Advisory Board on Compensation Claims.

External factors: Security Council decisions will allow timely budgeting of peacekeeping operations. Member States, in particular the major contributors, will make payments promptly, and the insurance industry will continue to offer suitable insurance coverage for peacekeeping missions.

(b) Human resource requirements

Category	*2002/03*	*2003/04*	*Change*
Professional and above			
D-2	1	1	—
D-1	1	1	—
P-5	4	4	—
P-4	13	14	1
P-3	11	10	(1)
P-2/P-1	1	1	—
Subtotal	**31**	**31**	**—**
General Service			
Principal level	3	3	—
Other level	24	24	—
Subtotal	**27**	**27**	**—**
Total	**58**	**58**	**—**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	*Expenditures (2001/02) (1)*	*Apportionment (2002/03) (2)*	*Cost estimates (2003/04) (3)*	*Variance*	
				Amount (4)=(3)–(2)	*Percentage (5)=(4)÷(2)*
Posts	5 337.9	6 580.3	6 916.6	336.3	5.1
General temporary assistance	375.5	150.0	310.0	160.0	106.7
Consultants	—	28.0	—	(28.0)	(100.0)
Official travel	50.4	220.0	460.0	240.0	109.1
Miscellaneous supplies, services and equipment	—	45.0	95.0	50.0	111.1
Total	**5 763.8**	**7 023.3**	**7 781.7**	**758.4**	**10.8**

(d) Analysis of resource requirements[4]

	Cost estimates	*Variance*	
Posts	$6 916.6	$336.3	5.1%

103. The amount of $6,916,600 provides for salaries, common staff costs and staff assessment for 57 continuing posts and 1 reclassified post, for a total of 58 posts.

104. The increase over amounts approved for the 2002/03 financial period is due mainly to a change in standard salary costs.

Accounts Division

105. The size and complexity of the peacekeeping missions in the Africa region necessitates extensive monitoring and support. Consequently, it is proposed to reclassify the post of the Chief, Africa Unit, to the P-4 level to strengthen supervision and technical leadership in the Unit, which is required because three of the five current large peacekeeping operations are in the region. This will provide parity with the heads of the Middle East/Asia and Europe/Americas Units, which are at the P-4 level.

	Cost estimates	*Variance*	
General temporary assistance	$310.0	$160.0	106.7%

106. Temporary assistance is required to maintain smooth processing of accounting transactions and to prevent the creation of backlogs in the peacekeeping accounts sections and the travel and vendor processing areas. Furthermore, the improvement of the liquidation of closed missions continues to generate additional efforts to close the books of accounts, complete administrative actions, collect outstanding receivables and settle accounts payable. The requested resources will also cover periods of extended medical and maternity leave replacement ($300,000: Accounts Division) and assistance with the preparation of materials and the organization of two budget workshops in 2004 on objective-setting for peacekeeping missions ($10,000: Peacekeeping Financing Division).

107. The increase of $160,000 is due mainly to improvement of the service levels in the Peacekeeping Accounts Section in order to prevent backlogs.

	Cost estimates	*Variance*	
Official travel	$460.0	$240.0	109.1%

108. The provision of $460,000 provides for the following:

Type of travel	*Estimated cost (US dollars)*	*Output reference*
Training-related travel for 2 regional workshops on objective-setting in 2004/05 budgets for peacekeeping missions (Peacekeeping Financing Division)	380 000	70 mission staff trained, comprising integrated mission teams of up to 7 persons per team, representing the Office of the Special Representative of the Secretary-General, Political Affairs, Division of Administration and Headquarters
Annual mission visits	60 000	Provision of policy guidance to missions on budgeting matters (Peacekeeping Financing Division)
Technical support	20 000	Provision of support and guidance on accounting issues (Accounts Division)
Total	**460 000**	

109. The increase of $240,000 over the resources approved for the 2002/03 financial period is due mainly to requirements for two workshops to improve the implementation by the Peacekeeping Financing Division of objective-setting in peacekeeping budgets for the financial period 2004/05.

	Cost estimates	*Variance*	
Miscellaneous supplies, services and equipment	$95.0	$50.0	111.1%

110. The amount of $95,000 provides for training-related fees in budgeting methodology and information technology for the Peacekeeping Financing Division ($55,000) and training-related fees in finance and information technology ($40,000) for the Accounts Division as shown below:

Type of training	*Planned number of staff*	*Planned venue*	*Estimated cost (US dollars)*	*Output reference*
Budget methodology: improved implementation of results-based budgeting in the 2004/05 support account budget for staff of relevant departments at Headquarters	100	New York	10 000	100 peacekeeping staff at Headquarters trained on results-based budgeting
Budget methodology: substantive skills training on results-based budgeting, performance measurement and analysis for 6 staff of the Peacekeeping Financing Division	6	New York	21 000	Improved quality and presentation of budgets and performance reports for peacekeeping missions
Information technology: training on management information reporting, database tools and web design for 6 staff of the Peacekeeping Financing Division	6	New York	24 000	Upgraded web-based mission funds monitoring tool, to include benchmarking of budget performance and personnel incumbency
Information technology	30		20 000	To keep abreast with advances in technology
Finance	30		20 000	To update substantive skills
Total			**95 000**	

111. The increase of $50,000 is due to the need to upgrade the level of substantive and information technology skills of staff in the Accounts Division and the Peacekeeping Financing Division respectively in order to improve the quality of information available to support management decision-making on the utilization of resources and services provided to peacekeeping missions.

3. Office of Human Resources Management°

(a) Results-based framework

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Positive feedback in surveys from missions on the quality of services of the Office of Human Resources Management, and on efficacy of human resources delegated authority monitoring system.
- 100% of mission medical evacuation requests and urgent deployment requests for medical clearances are processed on the same day.

Outputs

- Assisted in replacing international civilian staff who go on mission assignments.
- Certified chief administrative officers and chief civilian personnel officers for missions.
- Developed and implemented human resources delegated authority monitoring system, including on-site visits to 11 missions.
- Guidance and support to Department of Peacekeeping Operations on human resources management in missions, including rules and regulations management.
- Reviewed mission subsistence allowance rates in 8 peacekeeping missions.
- Reviewed and/or established and issued salary scales for local mission staff in four missions.
- Updated policies on relevant entitlements for all civilian mission personnel.
- Managed requests for administrative review, disciplinary cases and appeals in respect of civilian mission personnel.
- Advice and lessons learned on administration of justice matters for missions.
- Headquarters staff counselled on mission readiness prior to departure, including participation in mission readiness workshop, and debriefed upon return.
- Guidance and advice to offices away from Headquarters on setting up mission readiness services for their staff selected for mission assignments.
- Support services offered to families of Headquarters staff on mission.
- Revised and distributed material on mission readiness.
- Customized existing centrally coordinated career development and support programmes to meet the needs of staff in field missions.
- Designed and conducted training programmes on performance management and competency development in eight missions.
- Updated health policies related to staff protection from medical threats including nuclear, biological and chemical (NBC) threats for all mission personnel including civilian and military component.
- 5 on-site re-assessments of mission medical facilities.
- 5 evaluations of regional medical evacuation centres.
- Adapted mission specific health-related internal and external guidelines and procedures for physicians of the United Nations system and those of troop-contributing countries (TCCs) for 11 missions.
- Technical support to the establishment of 5 new United Nations civilian medical facilities.
- Technically cleared 150 physician candidates for mission physician roster.
- Medically examined 500 candidates for mission deployment.
- Immunized 1,700 staff for mission deployment.
- Issued 2,000 medical kits for mission deployment.
- Reviewed and analysed 6,000 medical exams of mission staff, military observers and civilian police to determine fitness for recruitment/assignment/travel.
- Certified sick leave for 6,000 mission and Department of Peacekeeping Operations staff.
- Advice to missions on disability pensions.
- Advised and assisted in 600 medical evacuations/repatriations from all missions.
- Advised on medical compensation through Advisory Board on Compensation Claims for 80 civilian staff, military observers and civilian police.

- Advised on 100 troops' death and disability claims from all missions.
- Medical treatment and consultations to Department of Peacekeeping Operations headquarters staff and those visiting from missions.
- Expanded medical database for ongoing health promotion programmes for 5,000 mission staff.

External factors: National institutions will be supportive of efforts to improve local medical conditions at mission locations. There will be no escalation of hostilities in countries where mission staff are deployed and no resurgence of epidemics nor emergence of new health hazards.

(b) Human resource requirements

Category	*2002/03*	*2003/04*	*Change*
Professional and above			
P-5	2	2	—
P-4	8	8	—
P-3	—	2	2
Subtotal	**10**	**12**	**2**
General Service			
Other level	10	11	1
Subtotal	**10**	**11**	**1**
Total	**20**	**23**	**3**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	*Expenditures (2001/02) (1)*	*Apportionment (2002/03) (2)*	*Cost estimates (2003/04) (3)*	*Variance*	
				Amount (4)=(3)-(2)	*Percentage (5)=(4)÷(2)*
Posts	1 420.8	2 329.9	2 584.0	254.1	10.9
General temporary assistance	129.2	240.0	272.0	32.0	13.4
Consultants	—	194.1	194.1	—	—
Official travel	45.2	275.0	161.0	(114.0)	(41.5)
Miscellaneous supplies, services and equipment	—	100.0	100.0	—	—
Total	**1 595.2**	**3 139.0**	**3 311.1**	**172.1**	**5.5**

(d) Analysis of resource requirements[4]

	Cost estimates	*Variance*	
Posts	$2 584.0	$254.1	10.9%

112. The amount of $2,584,000 provides for salaries, common staff costs and staff assessment for 20 continuing and 3 new posts.

113. The increase over amounts approved for the 2002/03 financial period is due mainly to a change in standard salary costs.

114. Three additional posts (2 P-3 and 1 General Service (Other level)) are required for a psychologist and a secretary in the Medical Services Division and a staff counsellor in the Specialist Services Division.

Medical Services Division

115. Because of the increasing number of mental health issues reported by personnel returning from field missions, a psychologist (P-3) is required to assist medical officers at Headquarters in assessing the mental health status of staff members returning from mission assignment. The psychologist is also required to provide therapy, facilitate referrals to outside specialists and monitor the overall progress of patients, thereby increasing the chances of rapid and full recovery. This function is established, as a preventive measure, to conduct psychological evaluations of staff members as part of pre-deployment medical clearance.

116. A secretary (General Service (Other level)) is needed to prepare correspondence pertaining to medical evacuations and repatriations, compensation claims, disability benefits and the verification of medical bills pertaining to staff on mission.

117. With these resources the Organization will be able to offer mental health services to staff returning from mission assignment and reduce the risk of lower productivity, absence from work due to ill health and ultimately higher costs for prolonged treatment due to lack of early diagnosis.

Specialist Services Division

118. A counsellor post at the P-3 level is proposed for the Staff Counsellor's Office. The main responsibilities of the post will include the provision of a full range of counselling to staff before and after mission assignments in the context of increased mobility and career support; counselling and assistance to families of staff on mission and advice to managers and staff counsellors in the field on complex personnel situations, such as substance abuse, depression, mental health, sexual harassment, domestic violence and HIV/AIDS; participation in response teams in situations of tragedy or trauma; preparation and updating of materials to support missions and for orientation programmes; mission readiness and reintegration; and provision of information on staff welfare policies and resources.

119. The Staff Counsellor's Office currently has no resources to systematically address the needs of staff who rotate between the field and other localities, which contributes to problems of adjustment and reintegration, decreased productivity, increased medical expenses, higher absenteeism and low morale. The proposed post would enable the Staff Counsellor's Office to increase its capacity to support staff with needs related to mission service and to meet the increased demand from staff members for such services.

120. The duties described above are significantly different from, yet complement the work of the United Nations Security Coordinator and Department of Peacekeeping Operations staff welfare officers within the missions. The United Nations Security Coordinator deals only with staff in the field, intervening at the time of critical incidents, focusing on stress and trauma counselling. The Department's counsellors provide on-site services to mission staff in the field. The proposed Staff Counsellor in the Office of Human Resources Management will

ensure the continuity of services to staff rotating between peacekeeping assignments and Headquarters. This support includes guidance on health and life insurance and preparation of wills, visa status, financial arrangements and schooling. This individual assistance will be provided in addition to formal briefing and debriefing activities to maximize staff members' resilience and adaptability during mission service. Back home, spouses and children of Headquarters staff will also be assisted in case of family emergencies.

121. Upon returning to Headquarters, debriefings and support will be provided to facilitate a prompt and efficient reintegration into the social and work environment.

	Cost estimates	*Variance*	
General temporary assistance	$272.0	$32.0	13.4%

122. The amount of $272,000 is required for temporary assistance as follows: for assessment by the Specialist Services Division of the career development and learning needs of mission personnel ($132,000); for timely processing by the Medical Services Division of sick leave certificates of mission staff ($30,000); and for the provision by the Operational Services Division of administrative services for the timely recruitment, replacement or extension of military and civilian police personnel in the Department of Peacekeeping Operations, which is labour-intensive because of the frequency of their rotation ($110,000).

123. The increase of $32,000 over the amount approved for 2002/03 is due to a change in standard salary costs used to estimate requirements equivalent to 12 P-4 person-months for the Specialist Services Division.

	Cost estimates	*Variance*	
Consultants	$194.1	—	—

124. Maintenance level requirements of $194,100 are shown below:

Area of expertise	*Estimated cost (US dollars)*	*Output reference*
Development of generic job profiles, organizational design and other job classification-related issues	36 000	Guidance and support to the Department of Peacekeeping Operations on human resources management
Performance appraisal	112 800	Designed and conducted training programmes and performance appraisal workshops in 8 missions
Administration of justice and prevention of appeals	38 300	Advice and lessons learned on administration of justice matters for missions
Revision, editing, typesetting of mission readiness booklet	7 000	Human resources staff counseled on mission readiness prior to departure and debriefed upon return
Total	**194 100**	

	Cost estimates	*Variance*	
Official travel	$161.0	($114.0)	(41.5%)

125. The amount of $161,000 provides for the following travel requests:

Type of travel	*Estimated cost (US dollars)*	*Output reference*
Human resources management monitoring visits to 11 field missions (Operational Services Division)	50 000	Developed and implemented human resources delegated authority monitoring system
Compensation-related travel — mission subsistence allowance surveys (Specialist Services Division)	26 000	Timely and accurate establishment of mission subsistence allowance rates in missions that reflect necessary expenses of staff at 8 missions
Compensation-related travel — Salary surveys (Specialist Services Division)	40 000	Timely and accurate establishment of salary scales in missions that reflect best prevailing local conditions of service at 4 missions
Staff development related travel (Specialist Services Division)	15 000	Customization of career development programmes and implementation of tailored programmes to mission requirements
Assessment of medical facilities and health conditions of 4 peacekeeping missions (Medical Services Division)	30 000	Updating of health policies for mission assignment
Total	**161 000**	

126. The reduction of $114,000 is due mainly to the planned completion of the outputs from the work programme for 2002/03.

	Cost estimates	*Variance*	
Miscellaneous services, supplies and equipment	$100.0	—	—

127. Maintenance level requirements of $100,000 are proposed for the Medical Services Division for the purchase of vaccines, medical kits and health education materials for all staff deployed to missions.

4. Office of Central Support Services

(a) Results-based framework

Expected accomplishment 2

Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates.

Indicators of achievement

- 100 per cent strategic deployment stocks (SDS) delivered to and accepted by UNLB.

Outputs

- Contracts awarded, purchase orders issued and systems contracts placed in support of strategic deployment stocks.

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Increase in the level of satisfaction from surveyed missions regarding Office of Central Support Services support.
- 99 per cent availability of critical systems.
- 10 per cent reduction in the number of days to process conforming requisitions.

Outputs

- Awarded contracts, issued purchase orders and a Procurement Kit developed for 11 missions.
- Completed technical design and specifications of common procurement management system.
- Technical advice to 11 missions on procurement matters.
- Procurement management reviews for MONUC, UNMEE, UNAMSIL, UNOMIG, UNIFIL, UNDOF, UNFICYP and UNMIK.
- Trained mission staff of MONUC, UNAMSIL, UNMEE, UNIFIL and UNDOF in procurement.
- Supported satellite links and related communication channels for 24 hours a day/7 days a week.
- Supported Intranet and IMIS connectivity; implementation plan to provide access to all missions.
- Maintained and supported United Nations Headquarters and mission crypto units.
- Assessed and trained Security and Safety first line Officers in UNMISET, UNMIK, UNAMSIL, UNOMIG in firearms qualifications, hostage awareness, bomb recognition, VIP/personal protection, investigative procedures, hazardous materials/fire and safety, defensive techniques, general security duties, protocols and procedures, CPR and First Aid and Oleoresin capsicum spray.
- 15 trained mission security and safety service supervisors/managers in incident command systems, operational planning, interpersonal skills, risk assessment guidelines, and physical security surveys.
- Negotiated special airline travel agreements for movements of 20 or less peacekeeping staff.
- 5,000 inspected travel authorizations.
- 5,500 issued United Nations travel documents and visas.
- 4,500 processed shipment related activities.
- 7,000 received/delivered pieces of goods, materials and parcels.
- Shipped mission office supplies to 3 missions.
- Screened/special handled Department of Peacekeeping Operations incoming/outgoing mail and pouch in United Nations Headquarters.
- Conducted regular and special pick up and delivery of inter-office mail to and from Department of Peacekeeping Operations offices located in the Secretariat and four outlying buildings.
- Record keeping improvements at UNAMSIL and UNMISET on file classification and retention schedules use.
- Archival records transferred to Headquarters from all missions (1948 to the present).
- 10 per cent reduction in the number of days to process conforming requisitions.
- 99 per cent availability of critical systems.

External factors: Suppliers will deliver goods and services as contracted to missions. External couriers will deliver on time. External information and technology service providers will be able to deliver services as contracted to missions. Developments in the airline and shipping industries will continue to allow negotiation of favourable contracts.

(b) Human resource requirements

Category	*2002/03*	*2003/04*	*Change*
Professional and above			
P-5	1	2	1
P-4	8	7	(1)
P-3	9	9	—
P-2/P-1	3	3	—
Subtotal	**21**	**21**	**—**
General Service			
Principal level	5	5	—
Other level	16	16	—
Security Service	3	3	—
Subtotal	**24**	**24**	**—**
Total	**45**	**45**	**—**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	*Expenditures (2001/02) (1)*	*Apportionment (2002/03) (2)*	*Cost estimates (2003/04) (3)*	*Variance*	
				Amount (4)=(3)-(2)	*Percentage (5)=(4)÷(2)*
Posts	3 215.0	4 655.9	4 880.4	224.5	4.8
Consultants	143.6	—	8.0	8.0	—
Official travel	0.2	45.0	250.0	205.0	455.6
Miscellaneous supplies, services and equipment	—	20.0	484.0	464.0	2 320.0
Total	**3 358.8**	**4 720.9**	**5 622.4**	**901.5**	**19.1**

(d) Analysis of resource requirements[4]

	Cost estimates	*Variance*	
Posts	$4 880.4	$224.5	4.8%

128. The amount of $4,880,400 provides for salaries, common staff costs and staff assessment for a total of 44 continuing posts and the reclassification of the Chief of the Logistics and Transportation Section from P-4 to P-5, for a total of 45 posts.

129. The increase over amounts approved for the 2002/03 financial period is due to a change in standard salary costs.

Procurement Division

130. The Logistics and Transportation Section is responsible for air transportation (including the contractual requirements for the management of airfield and related operations), surface transport and freight forwarding. Until 2000 those functions were part of the section responsible for mission and project procurement. However with the sharp increase in demand for procurement services resulting from the expansion of peacekeeping missions, the volume and complexity of requirements meant that it was no longer feasible to continue with this arrangement and still maintain a responsive and credible service while ensuring the necessary control. To remedy this situation, the Procurement Division restructured and centralized the core logistical and transport needs of the Organization in a dedicated Procurement Section. This change in structure has resulted in the Division's continuing ability to support these activities with the limited number of officers and support staff at its disposal.

131. Bearing in mind the critical role performed by the Logistics and Transportation Section in the procurement of air transportation services and the significance of this responsibility, an adequate level of supervision and management for the delivery of procurement services is essential. The current strains on workload and responsibility are becoming critical, as the need for the timely transportation of all the Organization's personnel, goods and equipment, in the context of a volatile international marketplace, is expected to continue throughout the foreseeable future.

	Cost estimates	*Variance*	
Consultants	$8.0	$8.0	—

132. An amount of $8,000 is provided for the train-the-trainers course in VIP protection and crisis/emergency response for the Security and Safety Service. No such provision was made in the 2002/03 budget.

	Cost estimates	*Variance*	
Official travel	$250.0	$205.0	455.6%

133. Travel requirements of $250,000 are requested for the following:

Type of travel	*Estimated cost (US dollars)*	*Output reference*
Field training programme of 4 workshops (Procurement Division)	80 000	Trained mission staff of MONUC, UNAMSIL, UNMEE, UNIFIL and UNDOF in procurement
Management review (Procurement Division)	120 000	Procurement management reviews for MONUC, UNAMSIL, UNMEE, UNIMOG, UNIFIL, UNDOF, UNFICYP and UNMIK
Intranet connectivity assessment (Information Technology Services Division)	30 000	Supported Intranet and IMIS connectivity; implemented plan to provide access to all missions

Type of travel	*Estimated cost (US dollars)*	*Output reference*
Mission planning/ assessment/consultation (Archives and Records Management Section)	**20 000**	**Record-keeping improvements at UNAMSIL and UNMISET**
Total	**250 000**	

134. The increase of $205,000 over the resources approved for the 2002/03 financial period is due mainly to the implementation of a field training programme and management review visits by the Procurement Division.

135. The Procurement Division has assumed responsibility for the training of procurement staff in the field. In addition, management reviews of procurement processes and practices in missions will be undertaken to determine the most efficient and cost-effective arrangements.

136. The maintenance-level provision of $20,000 for the Archives and Records Management Section will enable it to make improvements in the file classification at UNAMSIL and UNMISET and add to similar undertakings at UNDOF and MONUC, which are planned to be completed during the 2002/03 financial period.

	Cost estimates	*Variance*	
Miscellaneous supplies, service and equipment	$484.0	$464.0	2 320.0%

137. A provision of $484,000 is made for the following:

Type of travel	*Planned of staff*	*Estimated cost (US dollars)*	*Expected accomplishment/output reference*
Workshop on state-of-the-art Intranet design	1	4 000	Supported Intranet and IMIS connectivity; implementation plan to provide access to all missions
Training of 5 General Service staff on operating and maintaining the LAN and WAN equipment configuration used by the Information Technology Services Division	5	16 000	Idem
Procurement training programme		464 000	Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations
Total		**484 000**	

138. Improving the professionalism and skills of staff in procurement needs to be addressed. A certified training programme in procurement is being developed for all organizations in the United Nations system and peacekeeping missions. The programme will deliver training through workshops, web-based distance learning and CD-ROM and will certify participants as professional United Nations procurement officers. By the end

of the project, it is estimated that about 200 procurement staff will have completed the learning and training requirements for professional certification. The project will create the potential and an incentive for certifying 90 per cent of all procurement personnel by 2006 system-wide. The amount of $464,000 is the contribution to the development of the procurement training programme, in view of the number of peacekeeping staff in procurement and the significant volume and value of procurement activities for peacekeeping missions.

139. The increase over amounts approved for the 2002/03 financial period is due to the inclusion of the provision for the development of the training programme in the Procurement Division.

5. Overall resource requirements of the Department of Management

(a) Human resource requirements

Category	*2002/03*	*2003/04*	*Change*
Professional and above			
D-2	1	1	—
D-1	1	1	—
P-5	7	8	1
P-4	32	34	2
P-3	21	23	2
P-2/P-1	4	4	—
Subtotal	**66**	**71**	**5**
General Service			
Principal level	8	8	—
Other level	55	57	2
Security Service	3	3	—
Subtotal	**66**	**68**	**2**
Total	**132**	**139**	**7**

(b) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2001/02) (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
Posts	10 588.2	14 520.4	15 646.5	1 126.1	7.8
General temporary assistance	573.1	450.0	642.1	192.1	42.7
Consultants	168.5	222.1	202.1	(20.0)	(9.0)
Official travel	95.8	580.0	901.0	321.0	55.3
Facilities and infrastructure[a]	8 838.2	6 043.4	6 973.5	930.1	15.4
Communications	75.1	249.4	219.6	(29.8)	(11.9)
Information technology	4.0	552.4	820.7	268.3	48.6
Miscellaneous supplies, services and equipment	9.7	165.0	809.0	644.0	390.3
Total	**20 352.6**	**22 782.7**	**26 214.5**	**3 431.9**	**15.1**

[a] Reflects accommodation costs for all offices.

(c) Executive Office: centrally administered costs

	Cost estimates	Variance	
Facilities and infrastructure	$6 973.5	$930.1	15.4%

140. The amount of $6,973,500 provides for the rental of the premises and accommodations of all the departments under the support account ($6,547,000), the rental of office equipment ($13,900), office supplies ($13,900) and furniture ($33,700) for all the offices in the Department of Management, and a provision of $365,000 to improve the network connectivity between the United Nations Secretariat, the UNITAR Building and Nigeria House.

141. The network connectivity between these buildings has repeatedly been deemed insufficient to meet network capacity requirements and not robust enough to ensure the continuance of business. If the existing connection were to be further damaged and/or rendered unusable, staff in the two other buildings would not have direct connectivity to the Secretariat Building, and vice versa.

142. The increase over the amounts approved for the 2002/03 financial period is due mainly to the upgrade of the connectivity in the UNITAR Building and Nigeria House and requirements for new posts.

	Cost estimates	Variance	
Communications	$219.6	($29.8)	(11.9%)

143. A provision is made for commercial communications ($218,200) based on past performance and communications equipment ($1,400) for new posts.

	Cost estimates	*Variance*	
Information technology	$820.7	$268.3	48.6%

144. The amount of $820,700 is required for the maintenance of information technology equipment, based on standard costs ($305,800), investment banking software and banking services for the Treasury ($288,800) and for equipment, as follows:

(a) Replacement of three desktop computers and three printers in the Contributions Service and one computer and one printer for each of the new posts in the immediate office of the Under-Secretary-General and the Treasury ($17,500);

(b) Replacement of 35 desktop computers and 35 printers and the upgrade of 1 network printer, which are beyond their useful life, and the replacement of 1 scanner and 1 fax in the Peacekeeping Financing Division ($90,300);

(c) Purchase of three desktop computers and three printers for the three new posts in the Office of Human Resources Management ($7,500);

(d) Enhancement of existing systems for data collection and for monitoring performance of peacekeeping missions for internal reporting and external reporting to legislative bodies in the Peacekeeping Financing Division ($20,000);

(e) Replacement of 36 desktop printers, upgrade of hard-disk capacity of the server, acquisition of four digital senders to communicate with the Lotus Notes server utilized by the Department of Peacekeeping Operations; and purchase of a Lotus Notes server to communicate with the Mercury procurement programme used by the field missions and other Lotus Notes-based applications, an e-cabinet for electronic filing of purchase orders and contracts to facilitate data exchange with the field missions, four network printers and three laptop computers to be used by staff members for management missions and participation in field training activities for the Procurement Division ($90,800).

145. The increase of $268,300 is due mainly to the replacement of information technology equipment in the Peacekeeping Financing Division and the Procurement Division and the use of standard costs for the maintenance of information technology equipment.

G. Office of the United Nations Security Coordinator

(a) Results-based framework

Expected accomplishment 1

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping.

Indicators of achievement

- Positive formal feedback from legislative bodies on advice and reports.

Outputs

- Briefings and advice to the legislative bodies on the security of civilian personnel in missions.
- Formal response to General Assembly Resolution A/RES/56/255 request to evaluate the relationship and interaction between the Department of Peacekeeping Operations and the Office of the United Nations Security Coordinator.

Expected accomplishment 3

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Indicators of achievement

- Reduction in the number of civilian mission personnel killed or wounded by malicious acts from four to zero.
- Security-related recommendations are adopted by missions.
- Emergency response teams are deployed from Headquarters within eight hours.

Outputs

- Annual MONUC, UNAMSIL, MINURSO, UNMIK, UNOMIG security compliance assessment visits/reports.
- Annual security officer train-the-trainer workshops in UNMEE, UNDOF, UNIKOM, UNIFIL, UNFICYP.
- Annual senior mission managers security training workshop.
- Developed mission security readiness measurement system.
- Developed Security training manual and programme.
- Screened Security personnel.
- Emergency team consisting of one Security Coordination Officer and one Stress Counsellor is available for rapid deployment at all times.
- Developed Stress management standard operating procedures.
- Mission personnel psychosocial needs survey.

External factors: Peacekeeping partners will cooperate on security matters.

(b) Human resource requirements

Category	*2002/03*	*2003/04*	*Change*
Professional and above			
P-5	1	1	—
P-4	4	4	—
Subtotal	**5**	**5**	**—**
General Service			
Other level	2	2	—
Subtotal	**2**	**2**	**—**
Total	**7**	**7**	**—**

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2001/02) (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Posts	441.7	920.8	980.0	59.2	6.4
Official travel	10.9	75.0	168.0	93.0	124.0
Facilities and infrastructure	0.1	42.6	1.4	(41.2)	(96.7)
Communications	—	35.0	15.7	(19.3)	(55.1)
Information technology	—	14.7	15.4	0.7	4.8
Miscellaneous supplies, services and equipment	—	6.5	—	(6.5)	(100.0)
Total	**452.7**	**1 094.6**	**1 180.5**	**85.9**	**7.9**

(d) Analysis of resource requirements[4]

	Cost estimates	Variance	
Posts	$980.0	$59.2	6.4%

146. The amount of $980,000 provides for salaries, common staff costs and staff assessment for a total of seven continuing posts. The increase of $59,200 over amounts approved for the 2002/03 financial period is due to a change in standard salary costs.

	Cost estimates	Variance	
Official travel	$168.0	$93.0	124.0%

147. The amount of $168,000 provides for the following travel requirements:

Type of travel	Estimated cost (US dollars)	Output reference
Mission security compliance assessment visits to five missions	84 000	Security compliance assessment visits/reports to MONUC, UNAMSIL, MINURSO, UNMIK and UNOMIG
Security officer train-the-trainer workshops	84 000	Security train-the-trainer workshops at UNMEE, UNDOF, UNIKOM, UNIFIL and UNFICYP
Total	**168 000**	

148. The increase of $93,000 over the resources approved for the 2002/03 financial period is due to the conduct of training workshops in five peacekeeping missions.

	Cost estimates	*Variance*	
Facilities and infrastructure	$1.4	($41.2)	(96.7%)

149. The amount of $1,400 provides for office supplies ($700) and rental of office equipment ($700). The reduction of $41,200 is due to the use of standard costs.

	Cost estimates	*Variance*	
Communications	$15.7	($19.3)	(55.1%)

150. Provision of $15,700 is made for commercial communications based on past performance.

	Cost estimates	*Variance*	
Information technology	$15.4	$0.7	4.8%

151. The amount of $15,400 provides for the maintenance of information technology equipment based on standard costs.

III. Action to be taken by the General Assembly

152. **The action to be taken by the General Assembly is as follows:**

(a) Approval of the support account estimate amounting to $115,863,100 for the 12-month period from 1 July 2003 to 30 June 2004;

(b) Application of miscellaneous income of $3,126,000 for the period from 1 July 2001 to 30 June 2002 to the resources required for the period from 1 July 2003 to 30 June 2004;

(c) Proration of the amount of $112,737,100 among the individual active peacekeeping operation budgets to meet the requirements of the support account for the period from 1 July 2003 to 30 June 2004.

Notes

[1] The measures are described in the reports of the Secretary-General on the implementation of the report of the Panel on United Nations Peace Operations (A/55/502) and the related resource requirements (A/55/507 and Add.1) and on the implementation of the recommendations of the Special Committee on Peacekeeping Operations and the Panel on United Nations Peace Operations (A/55/977) and the related programme budget implications (A/C.5/55/46 and Corr.1 and Add.1). The Secretary-General built his initiative on the recommendations of the Panel on United Nations Peace Operations (A/55/305-S/2000/809) and the report of the Special Committee on Peacekeeping Operations on the comprehensive review of the whole question of peacekeeping operations in all their aspects (A/55/1024 and Corr.1), as approved by the General Assembly in its resolutions 55/238 of 23 December 2000, 55/271 of 14 June 2001 and 56/241 of 24 December 2001.

[2] At the request of the submitting office, the results-based budget frameworks are being issued without editing.

[3] Includes the immediate office of the Under-Secretary-General, the Peacekeeping Best Practices Unit and the Executive Office.

[4] Resource cost estimate and variance amounts are expressed in thousands of United States dollars.

[5] Includes the Office of the Assistant Secretary-General, the Africa Division, the Asia and Middle East Division, the Europe and Latin America Division and the Situation Centre.

[6] Includes the Office of the Assistant Secretary-General, the Administrative Support Division and the Logistics Support Division.

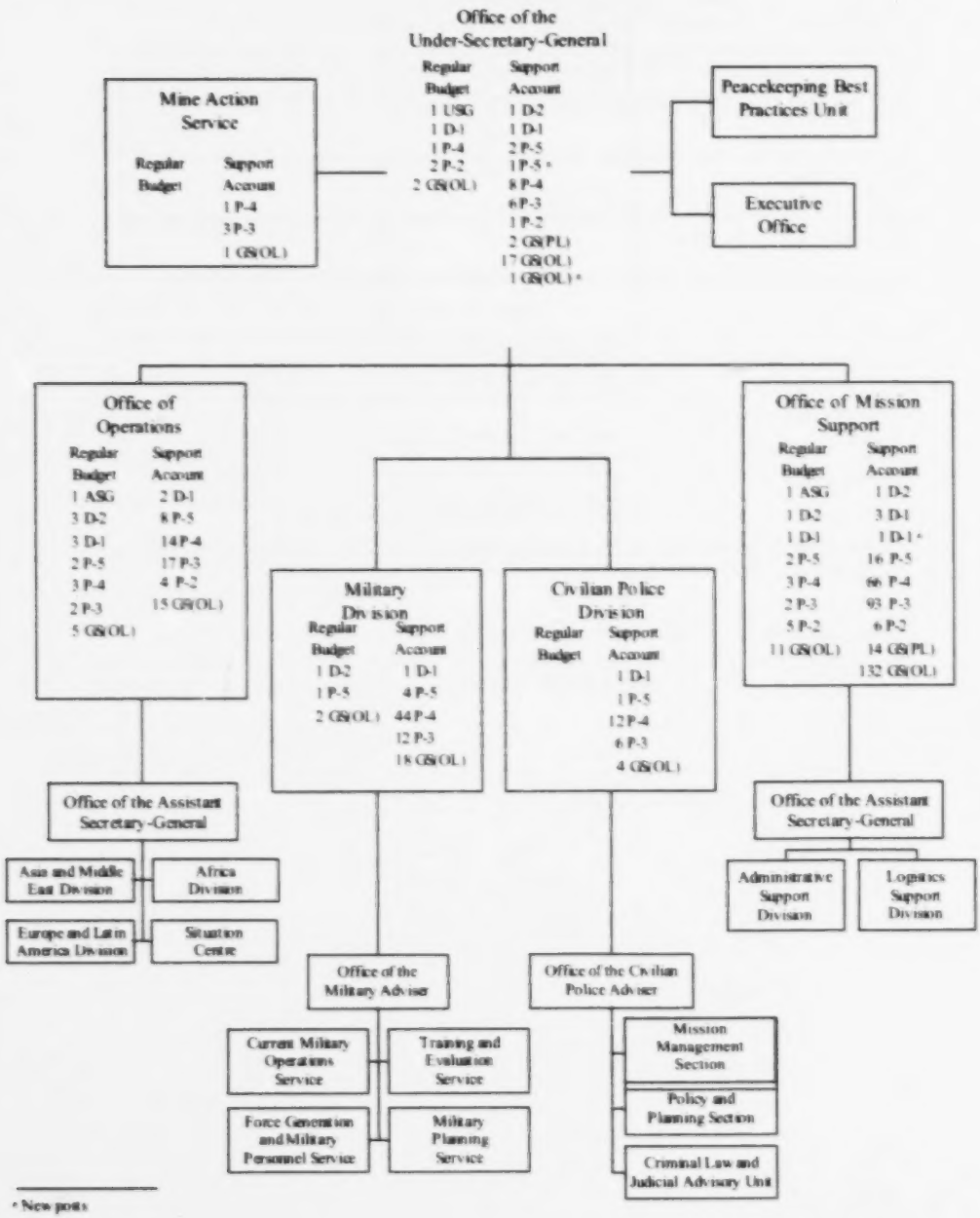
[7] Includes the immediate office of the Under-Secretary-General, the Contributions Service and the Treasury.

[8] Includes the Peacekeeping Financing Division and the Accounts Division.

[9] Includes the Specialist Services Division, the Operational Services Division and the Medical Services Division.

Annex I

Proposed staffing of the Department of Peacekeeping Operations for the period from 1 July 2003 to 30 June 2004


Office of the Under-Secretary-General
Regular Budget: 1 USG, 1 D-1, 1 P-4, 2 P-2, 2 GS(OL)
Support Account: 1 D-2, 1 D-1, 2 P-5, 1 P-5 *, 8 P-4, 6 P-3, 1 P-2, 2 GS(PL), 17 GS(OL), 1 GS(OL) *
Mine Action Service
Regular Budget
Support Account: 1 P-4, 3 P-3, 1 GS(OL)
Peacekeeping Best Practices Unit
Executive Office
Office of Operations
Regular Budget: 1 ASG, 3 D-2, 3 D-1, 2 P-5, 3 P-4, 2 P-3, 5 GS(OL)
Support Account: 2 D-1, 8 P-5, 14 P-4, 17 P-3, 4 P-2, 15 GS(OL)
Military Division
Regular Budget: 1 D-2, 1 P-5, 2 GS(OL)
Support Account: 1 D-1, 4 P-5, 44 P-4, 12 P-3, 18 GS(OL)
Civilian Police Division
Regular Budget
Support Account: 1 D-1, 1 P-5, 12 P-4, 6 P-3, 4 GS(OL)
Office of Mission Support
Regular Budget: 1 ASG, 1 D-2, 1 D-1, 2 P-5, 3 P-4, 2 P-3, 5 P-2, 11 GS(OL)
Support Account: 1 D-2, 3 D-1, 1 D-1 *, 16 P-5, 66 P-4, 93 P-3, 6 P-2, 14 GS(PL), 132 GS(OL)
Office of the Assistant Secretary-General
Asia and Middle East Division
Africa Division
Europe and Latin America Division
Situation Centre
Office of the Military Adviser
Current Military Operations Service
Training and Evaluation Service
Force Generation and Military Personnel Service
Military Planning Service
Office of the Civilian Police Adviser
Mission Management Section
Policy and Planning Section
Criminal Law and Judicial Advisory Unit
Office of the Assistant Secretary-General
Administrative Support Division
Logistics Support Division

* New posts

Annex II

Abbreviations

IMIS	Integrated Management Information System
LAN	local-area network
MINURSO	United Nations Mission for the Referendum in Western Sahara
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
UNAMSIL	United Nations Mission in Sierra Leone
UNDOF	United Nations Disengagement Observer Force
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNIKOM	United Nations Iraq-Kuwait Observation Mission
UNITAR	United Nations Institute for Training and Research
UNLB	United Nations Logistics Base at Brindisi
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIBH	United Nations Mission in Bosnia and Herzegovina
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMISET	United Nations Mission of Support in East Timor
UNOMIG	United Nations Observer Mission in Georgia
WAN	wide-area network